NORTHWEST TERRITORIES 1987-88

CAPITAL ESTIMATES

CAPITAL ESTIMATES 1987 1988

Prepared by:
The Financial Management Secretariat
under the direction of the
Financial Management Board

9th Session of the 10th Legislative Assembly
February, 1987
Yellowknife, Northwest Territories

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES

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The Northwest Territories Administrative Regions

INTRODUCTION TO THE 1987-88 CAPITAL ESTIMATES

The Capital Estimates presented to the Legislative Assembly represent the government's capital plan for the 1987/88 fiscal year. The amounts presented represent all capital expenditures planned to be incurred and all recoveries projected to be earned for the twelve month period beginning April 1st and ending March 31st on a full accrual basis.

The Capital Estimates are presented in a program budgeting format to indicate the total requirement for individual programs. The expenditures related to each program are further described by activity.

The Legislative Assembly is being requested to appropriate funds at the program (departmental) level for capital.

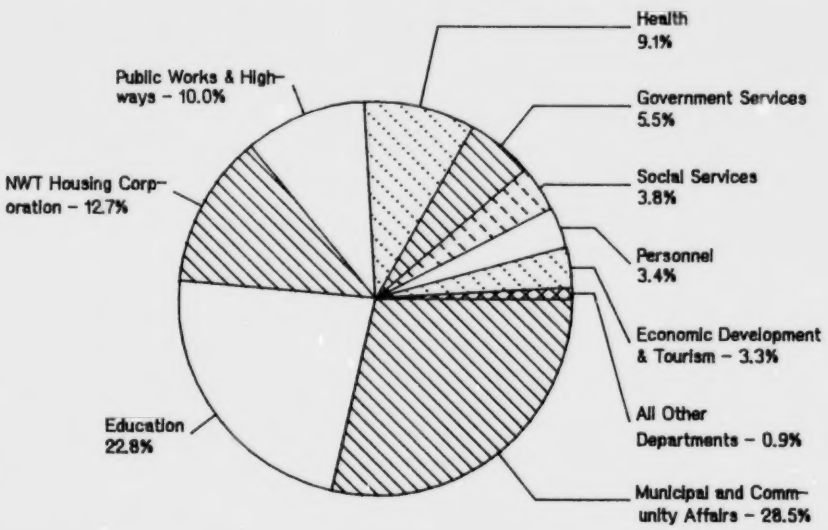
Further details of expenditures at the activity and type of expenditure are provided for information and do not require specific Legislative Assembly approval. Similarly, department objectives, details of capital, notes to details, recoveries and major information items are provided as information. The distribution of the capital budget indicates where the money is being spent instead of where it is controlled. This is to give the Legislative Assembly a better picture of where the benefits are occurring.

Descriptions of departments and activities are included in the Capital Estimates to enhance the understanding of public expenditures and the ongoing responsibilities and objectives of program managers. Transfers of funds between activities in a given department are subject to Financial Management Board approval.

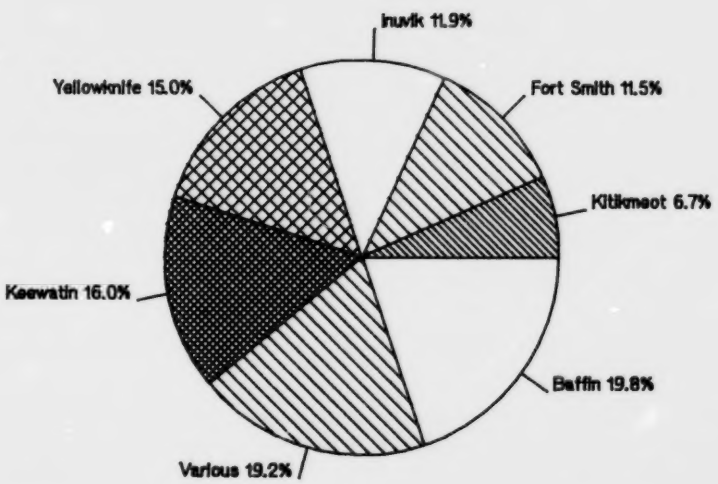
The capital projects presented in the following pages all adhere to the Capital Standards and Criteria approved by the Executive Council. They also have been developed through the Capital Planning Process. This process receives broad policy direction from the Legislative Assembly and attempts to meet the needs of communities through Regional/Community Council reviews.

To facilitate meaningful comparisons between the current and previous years, the 1985/86 actuals and 1986/87 Estimates and revised Estimates have been restated to reflect major organizational changes implemented in 1985/86 and 1986/87. Of particular note is the name change of the Department of Local Government to the Department of Municipal and Community Affairs. Also, percentage figures are truncated and not rounded to the nearest decimal point.

PERCENTAGE ALLOCATION BY DEPARTMENT



PERCENTAGE ALLOCATION BY REGION



Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES

SUMMARY OF AMOUNTS TO BE VOTED
For Fiscal Year Ending March 31, 1988
($000's)

Item No.	Program	1987-88 MAIN ESTIMATES	1986-87 REVISED FORECAST	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
	CAPITAL				
18	Legislative Assembly	547	45	45	125
19	Executive	-	150	150	132
20	NWT Housing Corporation	20,991	19,850	19,850	19,071
21	Culture and Communications	328	319	319	379
22	Personnel	5,619	8,329	7,936	2,724
23	Justice	266	420	160	94
24	Government Services	9,093	9,108	8,795	7,210
25	Public Works and Highways	16,534	17,469	15,439	15,491
26	Renewable Resources	365	825	825	725
27	Municipal and Community Affairs	47,306	36,183	32,684	36,804
28	Health	15,158	24,754	19,402	5,993
29	Social Services	6,266	6,568	3,714	5,931
30	Economic Development and Tourism	5,422	2,589	2,182	4,774
31	Education	37,865	17,732	16,435	19,048
	TOTAL CAPITAL	165,760	144,341	127,936	118,501

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
CAPITAL						
Legislative Assembly	547	-	-	-	-	-
Executive	-	-	-	-	-	-
NWT Housing Corporation	5,283	2,760	3,423	3,875	3,207	2,443
Culture and Communications	277	21	-	20	-	10
Personnel	2,540	-	853	1,304	520	402
Justice	184	14	68	-	-	-
Government Services	3,043	54	394	3,431	2,036	135
Public Works and Highways	15,009	159	298	320	369	379
Renewable Resources	14	81	57	90	45	78
Municipal and Community Affairs	5,905	8,835	9,740	10,533	7,515	4,778
Health	12,960	574	203	536	523	362
Social Services	2,915	1,769	540	788	115	139
Economic Development and Tourism	3,095	875	310	410	572	160
Education	4,846	3,950	3,769	11,511	11,585	2,204
TOTAL CAPITAL	56,618	19,092	19,655	32,818	26,487	11,090

Legislative Assembly

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
LEGISLATIVE ASSEMBLY

MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

Activity	Objectives
. Legislative Assembly	- To ensure the provision of adequate chamber decorations representing the diverse cultural areas of the Legislative Assembly. - To provide an effective translation sound system to facilitate the use of aboriginal languages to meet the requirements of sessional and committee activities. - To provide technological support to enhance the administrative and operational functions of the Legislative Assembly offices and to provide access to computer support to the Members. - To upgrade the interpreters' booths to provide the required level of service under the Official Languages Act.

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
LEGISLATIVE ASSEMBLY

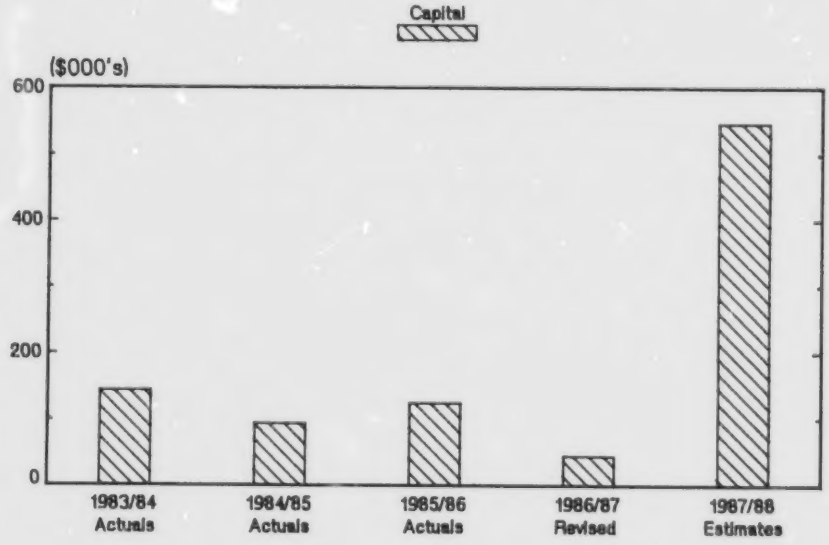
DEPARTMENTAL OVERVIEW

The Legislative Assembly, under the authority of the Speaker and with the approval of the Management and Services Board, provides capital funding for the purchase of chamber decorations, constituency office furniture, maintenance of the sound system, and enhancing the administrative and operational functions of the Legislative Assembly.

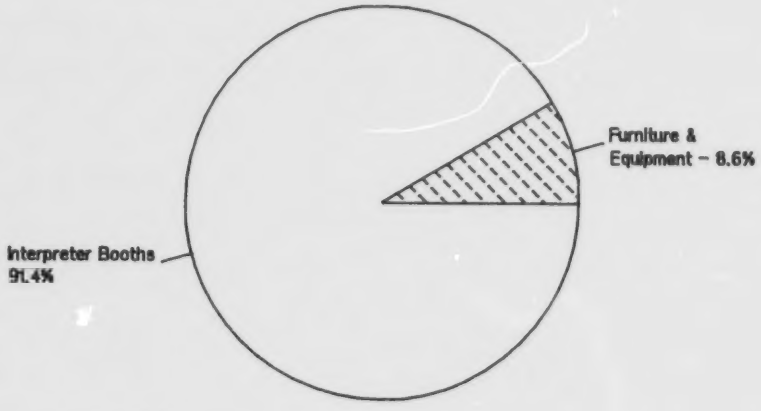
During this fiscal year a major upgrade of the interpreters area will be done to provide a sufficient number of booths as will be necessary to meet the requirements of the Official Languages Act.

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
LEGISLATIVE ASSEMBLY

Five Year Expenditure Comparison



Percentage Allocation by Project Type



Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
LEGISLATIVE ASSEMBLY

PROGRAM SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works	-	500	-	-	125
Acquisition of Equipment	4	47	45	45	-
Contributions	-	-	-	-	-
Total Capital Expenditures	-	547	45	45	125
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

LEGISLATIVE ASSEMBLY

The Legislative Assembly, under the authority of the Speaker, and with the approval of the Management and Services Board: provides capital funding for the purchase of chamber decorations, constituency office furniture, and maintenance of the chamber sound system; provides for the implementation of micro-computers to enhance the administrative and operational functions of the Legislative Assembly office; and provides access to computer support to the Members.

During the fiscal year a major upgrade of the interpreters area will be done to provide a sufficient number of booths as will be necessary to meet the requirements of the Official Languages Act.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works	-	500	-	-	125
Acquisition of Equipment	4	47	45	45	-
Contributions	-	-	-	-	-
Total Capital Expenditures	-	547	45	45	125
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
LEGISLATIVE ASSEMBLY

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
LEGISLATIVE ASSEMBLY				
Buildings and Works				
Headquarters				
Interpreter Booths Yellowknife	500	-	-	500
Total Headquarters	500	-	-	500
Total Buildings and Works	500	-	-	500
Equipment Acquisition				
Headquarters				
Chamber/Constituency Furniture/Equipment Yellowknife	47	-	-	47
Total Headquarters	47	-	-	47
Total Equipment Acquisition	47	-	-	47
TOTAL LEGISLATIVE ASSEMBLY	547	-	-	547

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
LEGISLATIVE ASSEMBLY

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	500	-	-	-	-	-
Acquisition of Equipment	47	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	547	-	-	-	-	-

Executive

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
EXECUTIVE

MAJOR OBJECTIVES FOR
THE 1987-88 BUDGET YEAR

Activity	Objectives
. Executive Council Secretariat	- Provides for minor projects in Headquarters and Regions.

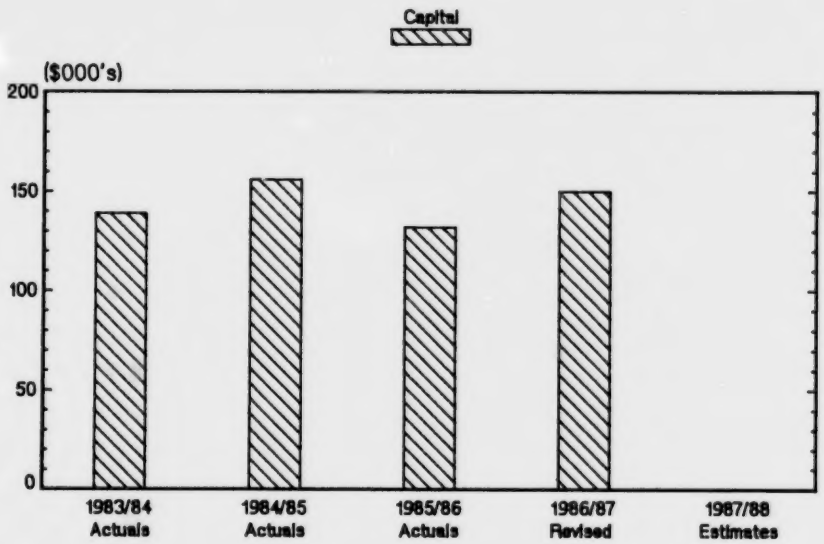
Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
EXECUTIVE

DEPARTMENTAL OVERVIEW

Capital funding was provided by the Executive Council Secretariat for minor project purposes for the Executive offices in headquarters and the regions.

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
EXECUTIVE

Five Year Expenditure Comparison



Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
EXECUTIVE

PROGRAM SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works		-	150	150	132
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures		-	150	150	132
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
EXECUTIVE

EXECUTIVE COUNCIL SECRETARIAT

Capital funding was provided by the Executive Council Secretariat for minor project purposes for the Executive offices in headquarters and the regions.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works		-	150	150	132
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures		-	150	150	132
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

NWT Housing Corporation

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

MAJOR OBJECTIVES FOR
THE 1987-88 BUDGET YEAR

Activity	Objectives
. Programs and Planning	- Update the Housing Needs Data Base and revise the Multi-Year Capital Plan as required.
	- Deliver a Private Home Repair Program.
	- Continue to introduce maintenance standards to NWT Housing Associations/Authorities.
	- Increase community delivery of the Homeownership Assistance Program (HAP) and other ownership programs.
. Construction/Development	- Design and build energy efficient housing using appropriate sections of the Northern Building Standards and "EMR 2000".
	- Provide technical resource information as an integral part of the new Maintenance Management System.
	- Retrofit of the Weber units increasing energy efficiency while improving health and safety.
	- Provide technical staff to travel to communities to obtain community input in the design of public housing.
	- Provide technical staff to assist HAP clients with their technical enquiries during the construction of their units to ensure their units are built to all applicable codes.
. Finance and Corporate Services	- Continue current high percentage of purchases from Northern suppliers.
. District Operations	- Ensure Housing Associations/Authorities are involved in extraordinary maintenance planning and delivery to assure that local priorities are recognized.
	- Increase and improve client counselling in the Homeownership Assistance Program through the provision of more complete program detail information and increased lead time.
	- Assure improved construction counselling and post-occupancy follow up.

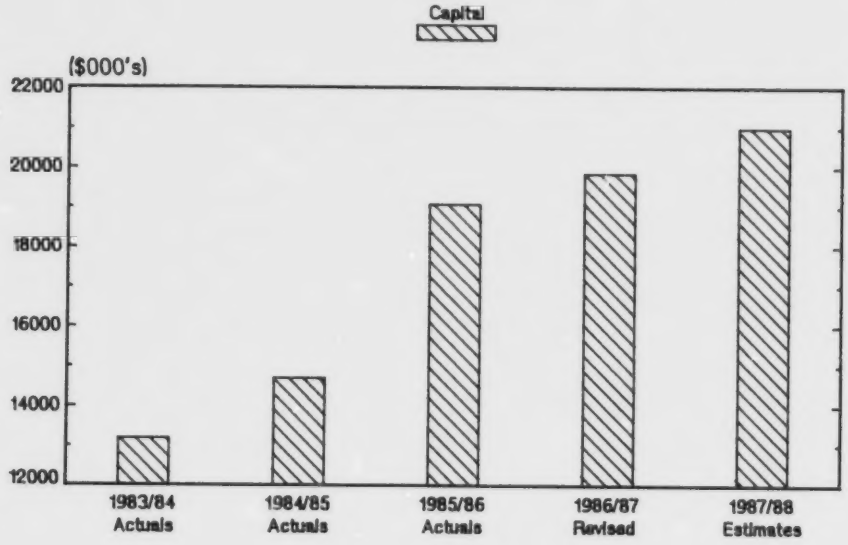
Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

DEPARTMENTAL OVERVIEW

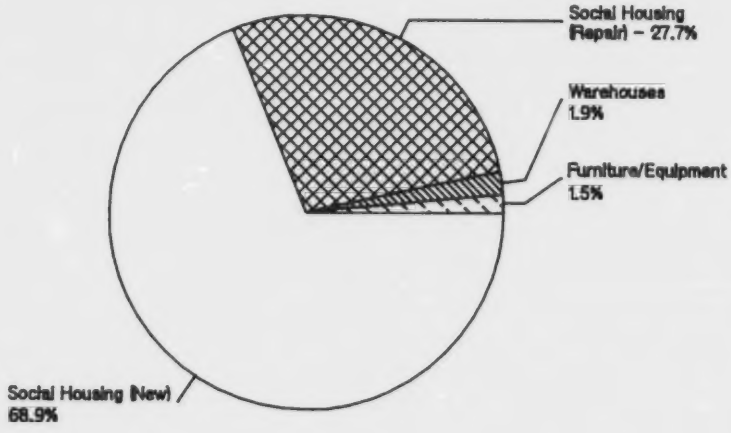
The Northwest Territories Housing Corporation (NWTHC) is responsible for ensuring an adequate supply of suitable, affordable housing that meets the needs of northern people. The NWTHC provides support programs to encourage increased homeownership within the Northwest Territories and provides rental housing programs for families and individuals where alternative housing is not available to them. The Homeownership Assistance Program was developed to recognize the Government of the Northwest Territories' priority of homeownership. The Northern Rental Program and Public and Senior Citizen Housing Programs developed under Section 40 and 43 of the National Housing Act are managed by Housing Associations/Authorities. Funding for the NWTHC programs is provided jointly by the Government of the Northwest Territories and the Canada Mortgage and Housing Corporation.

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

Five Year Expenditure Comparison



Percentage Allocation by Project Type



(Includes CMHC funding)

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

PROGRAM SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	5	20,991	19,850	19,850	19,071
Total Capital Expenditures	5	20,991	19,850	19,850	19,071
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

NWT HOUSING CORPORATION

The budgeted amount disclosed and voted in these estimates represents the contribution by the Government of the Northwest Territories to the capital activities of the Corporation and not the full magnitude of its operations. For full disclosure refer to the information items illustrated later in this section (see "Information Items" pages 3.09 to 3.24).

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	5	20,991	19,850	19,850	19,071
Total Capital Expenditures	5	20,991	19,850	19,850	19,071
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
NWT HOUSING CORPORATION				
Contributions				
Headquarters				
NWTHC Capital Contribution Various	3,688	-	-	3,688
NWTHC Capital Contribution Yellowknife District	1,595	-	-	1,595
Total Headquarters	5,283	-	-	5,283
Fort Smith				
NWTHC Capital Contribution Hay River District	2,760	-	-	2,760
Total Fort Smith	2,760	-	-	2,760
Inuvik				
NWTHC Capital Contribution Inuvik District	3,423	-	-	3,423
Total Inuvik	3,423	-	-	3,423
Baffin				
NWTHC Capital Contribution Baffin District	3,875	-	-	3,875
Total Baffin	3,875	-	-	3,875
Keewatin				
NWTHC Capital Contribution Keewatin District	3,207	-	-	3,207
Total Keewatin	3,207	-	-	3,207

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Kitikmeot				
NWTHC Capital Contribution Kitikmeot District	2,443	-	-	2,443
Total Kitikmeot	2,443	-	-	2,443
Total Contributions	20,991	-	-	20,991
TOTAL NWT HOUSING CORPORATION	20,991	-	-	20,991

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

INFORMATION ITEM

This summary discloses the full magnitude of the Northwest Territories Housing Corporations's operations including those funded by contributions from the Canada Mortgage and Housing Corporation (CMHC).

The capital expenditure decrease noted below results from a shift in program emphasis to the Homeownership Assistance Program (cost shared 50%/50% with CMHC) from Public Housing (cost shared 75%/25% with CMHC). An additional shift is from the completion of the Northern Rental Rehabilitation Program (cost shared 75%/25% with CMHC) to the Weber Retrofit II Program (cost shared 50%/50% with CMHC). Combined, the shifts result in a reduction of CMHC expenditures related to the sharing of these programs, and a corresponding decrease in capital recoveries.

PROGRAM SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Capital Expenditures					
Buildings and Works	(30)	27,907	40,313	40,313	38,603
Acquisition of Equipment	(2)	678	697	697	834
Contributions	64	17,022	10,322	5,566	9,135
Total Capital Expenditures	(11)	45,607	51,332	46,576	48,572
Capital Recoveries	(21)	24,616	31,482	26,726	29,501

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

INFORMATION ITEM
PROGRAMS AND PLANNING

This activity is composed of four tasks: Program Policy and Planning, Homeownership Programs, Rental Programs and Administration.

Policy And Planning is responsible for the capital planning functions of the Corporation from the investigation of need and demand through to the development of new programs. As part of the process, existing program policies are evaluated and recommendations are made regarding retention and modification. There is also a research capability within the section which provides support for both planning and program development.
Homeownership Programs is responsible for the monitoring, delivery, evaluation and administration of all homeownership programs, including the Homeownership Assistance Program, Rural and Remote Program, Interim and Supplementary Financing Program, Senior Citizens Home Repair Program, Private Home Repair Program, Emergency Repair Program, and the Northern Rental Purchase Program.
Rental Programs is responsible for the monitoring, delivery, evaluation, and administration of all rental housing programs, including Public Housing, Senior Citizens Housing, Non-Profit Housing, and the capital improvement programs for the existing rental inventory. Administration provides secretarial and clerical support for the division.

The change noted results from a decrease in the number of public housing units (75 units), a shift in program emphasis to homeownership, and the completion of the Northern Rental Rehabilitation Program. Combined, the shifts result in a reduction of CMHC cost-sharing expenditures.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Capital Expenditures					
Buildings and Works	(35)	23,291	35,917	35,917	34,128
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	(35)	23,291	35,917	35,917	34,128
Capital Recoveries	(39)	14,880	24,528	24,528	23,722

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

INFORMATION ITEM
FINANCE AND CORPORATE SERVICES

This division is responsible for coordination of all financial functions within the Corporation, for the acquisition and delivery of construction and office material, for central records and mail functions, and for the coordination of general administration, including office accommodation, security, and office equipment and supplies.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	(33)	100	150	150	348
Contributions	-	-	-	-	-
Total Capital Expenditures	(33)	100	150	150	348
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

INFORMATION ITEM
DISTRICT OPERATIONS

The District Offices oversee the administration and management of rental housing programs at the community level by coordinating the activities of the Housing Associations/Authorities. Major priorities for 1987-88 include increased consultation and planning with community groups to enhance local authority and responsibility, and to stimulate community and economic development.

District responsibilities also include the delivery of individual targetted programs geared towards homeownership in order to increase the private housing stock, and reduce dependence on government subsidized rental housing. Consultation and planning with community organizations and groups is required to ensure local priorities and problems are addressed. The involvement of local groups and organizations in the delivery of homeownership programs is vital to community development and to the stimulation of the local economy.

The increase in contributions results from Canada Mortgage and Housing Corporation's new cost sharing arrangement in the Homeownership Assistance Program (cost shared 50%/50%).

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Capital Expenditures					
Buildings and Works	5	4,616	4,396	4,396	4,475
Acquisition of Equipment	5	578	547	547	486
Contributions	64	17,022	10,322	5,566	9,135
Total Capital Expenditures	45	22,216	15,265	10,509	14,096
Capital Recoveries	40	9,736	6,954	2,198	5,779

* % Change from Revised Forecast to 1987-88 Main Estimates

NORTHWEST TERRITORIES HOUSING CORPORATION CAPITAL PROGRAM
(Information Item)

The Northwest Territories Housing Corporation (NWTHC) was established by the Northwest Territories Housing Corporation Act in 1972.

The NWTHC receives its capital funding through two primary sources:

1. Capital contributions from the Government of the Northwest Territories.

2. Cost-sharing arrangements with Canada Mortgage and Housing Corporation (CMHC) under the National Housing Act.

CAPITAL PROGRAM ($000's)	Budget 1987-88	Budget 1986-87	Budget 1985-86
Total Capital Expenditures	45,607	46,576	48,572
Less: GNWT Capital Contribution	20,991	19,850	19,071
Funded from other Sources	24,616	26,726	29,501

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

NOTES TO DETAIL OF CAPITAL
(Information Item)

The following is a breakdown of those projects which are cost-shared between Canada Mortgage and Housing Corporation (CMHC) and the Government of the Northwest Territories (GNWT) with respective shares identified.

	1987-88 Main Estimates (GNWT)	Third Party Share	1987-88 Total Projected Expenditures
PUBLIC HOUSING			
1987-88 Construction			
104 Units of Public Housing, cost-shared with CMHC (CMHC share 75%, GNWT share 25%).			
1987-88 Cost	3,120	9,360	12,480
1988-89 Construction			
200 Public Housing Units for construction in 1988-89. (CMHC share 75%, GNWT share 25%)			
1987-88 Cost	880	2,640	3,520
RETROFIT II			
Upgrading of Weber Units built in the mid-1970's, incorporating the retro-roof replacement. (CMHC share 50%, GNWT share 50%)			
1987-88 Cost	2,880	2,880	5,760
HOMEOWNERSHIP ASSISTANCE			
197 Homeownership Units, cost-shared with CMHC (CMHC share 50%, GNWT share 50%).			
1987-88 Cost	7,272	7,272	14,544

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

NOTES TO DETAIL OF CAPITAL (continued)
(Information Item)

	1987-88 Main Estimates (GNWT)	Third Party Share	1987-88 Total Projected Expenditure
EXTRAORDINARY MAINTENANCE			
Correction of fire, health, and safety hazards; replacement of major equipment and upgrading for corporation rental stock. (CMHC shares in Public Housing units: 75% on shared ownership, 50% on others. GNWT sole source for northern rentals.)			
1987-88 Cost	2,100	2,100	4,200
EMERGENCY REPAIR PROGRAM			
Limited assistance to households to undertake emergency repairs required for continued safe occupancy. Maximum cost per unit $3,800 (CMHC share 75%, GNWT share 25%)			
1987-88 Cost	52	156	208
ENRICHED EMERGENCY REPAIR PROGRAM			
Limited rehabilitation of Northern Rental Units to extend useful life from 4 to 7 years. Maximum cost per unit $7,800 (CMHC share 50%, GNWT share 50%).			
1987-88 Cost	208	208	416
BALANCE OF CAPITAL PROGRAM NOT SUBJECT TO COST SHARING	4,479	-	4,479
Total 1987-88 CAPITAL PROGRAM	20,991	24,616	45,607

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

DETAILS OF CAPITAL
(Information Item)

		1987-88 Main Estimate	Prior Years Costs	Future Years Anticipated	Total Capital Projections

PROGRAMS & PLANNING

PUBLIC HOUSING

1987-88 Construction (104 units)

Yellowknife District

4	1-1 Bedroom 4-Plex	Rae (i.e. 4 units - 1 Fourplex - 1 Bedroom each)
2	1-1 Bedroom Duplex	Snowdrift (i.e. 2 units - 1 duplex - 1 Bedroom each)

HAY RIVER DISTRICT

4	1-1 Bedroom 4-Plex	Fort Simpson

Inuvik District

2	1-1 Bedroom Duplex	Arctic Red River
4	1-1 Bedroom 4-Plex	Fort Franklin
2	1-2 Bedroom Duplex	Fort Franklin
2	1-1 Bedroom Duplex	Fort McPherson
1	4 Bedroom Detached	Fort McPherson
12	6-1 Bedroom Duplexes	Inuvik
2	1-1 Bedroom Duplex	Norman Wells
2	1-2 Bedroom Duplex	Tuktoyaktuk

Kitikmeot District

4	1-1 Bedroom 4-Plex	Cambridge Bay
4	1-1 Bedroom 4-Plex	Coppermine
2	1-1 Bedroom Duplex	Pelly Bay

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

DETAILS OF CAPITAL
(Information Item)

			1987-88 Main Estimate	Prior Years Costs	Future Years Anticipated	Total Capital Projections
Baffin District						
2	4 Bedroom Detached	Arctic Bay				
2	4 Bedroom Detached	Broughton Island				
4	1-1 Bedroom 4-Plex	Cape Dorset				
1	4 Bedroom Detached	Cape Dorset				
4	1-1 Bedroom 4-Plex	Iqaluit				
4	2-2 Bedroom Duplexes	Iqaluit				
4	1-1 Bedroom 4-Plex	Iqaluit Apex				
2	1-2 Bedroom Duplex	Grise Fiord				
4	1-1 Bedroom 4-Plex	Igloolik				
2	1-1 Bedroom Duplex	Pangnirtung				
Keewatin District						
12	3-1 Bedroom 4-Plexes	Baker Lake				
4	1-1 Bedroom 4-Plex	Chesterfield Inlet				
2	1-1 Bedroom Duplex	Coral Habour				
2	1-1 Bedroom Duplex	Eskimo Point				
4	1-1 Bedroom 4-Plex	Rankin Inlet				
2	1-1 Bedroom Duplex	Rankin Inlet				
2	1-1 Bedroom Duplex	Repulse Bay				
Total 1987-88 CONSTRUCTION			3,120	1,219	-	4,369
1988-89 CONSTRUCTION (200 UNITS)			880	-	3,993	4,873
TOTAL PUBLIC HOUSING			4,000	1,249	3,993	9,242

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

DETAILS OF CAPITAL
(Information Item)

		1987-88 Main Estimate	Prior Years Costs	Future Years Anticipated	Total Capital Projections
RETROFIT II					
Yellowknife District					
5 Units	Rae				
Inuvik District					
3 Units	Aklavik				
2 Units	Paulatuk				
2 Units	Sachs Harbour				
Kitikmeot District					
4 Units	Coppermine				
4 Units	Gjoa Haven				
4 Units	Spence Bay				
Baffin District					
4 Units	Arctic Bay				
3 Units	Clyde River				
4 Units	Iqaluit				
3 Units	Hall Beach				
4 Units	Igloolik				
2 Units	Lake Harbour				
Keewatin District					
4 Units	Coral Harbour				
7 Units	Repulse Bay				
TOTAL RETROFIT II			2,880		2,880
FIRE DAMAGE REPLACEMENT					
	Various Districts		650		650

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

DETAILS OF CAPITAL
(Information Item)

	1987-88 Main Estimate	Prior Years Costs	Future Years Anticipated	Total Capital Projections
WAREHOUSES				
Pelly Bay	512			512
Clyde River (complete interior)	100			100
Pangnirtung (complete interior)	100			100
Chesterfield Inlet (complete interior)	100			100
TOTAL WAREHOUSES	812			812
1988-89 WAREHOUSE - LAND				
Various				
TOTAL 1988-89 WAREHOUSE LAND	69		352	421
TOTAL PROGRAMS & PLANNING	8,411	1,249	4,345	14,005

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

DETAILS OF CAPITAL
(Information Item)

			1987-88 Main Estimate	Prior Years Costs	Future Years Anticipated	Total Capital Projections
DISTRICT OPERATIONS						
HOMEOWNERSHIP ASSISTANCE						
21	units	Yellowknife District				
52	units	Hay River District				
38	units	Inuvik District				
13	units	Kitikmeot District				
18	units	Baffin District				
25	units	Keewatin District				
30	units	Various				
TOTAL HOMEOWNERSHIP ASSISTANCE			7,272			7,272
HOMEOWNERSHIP ASSISTANCE SUPPORT						
		Various				
TOTAL HOMEOWNERSHIP ASSISTANCE SUPPORT			850			850
HOMEOWNER REPAIR						
Home Improvement/ Residential Rehabilitation Assistance		Various				
TOTAL HOME REPAIR			1,000			1,000
SENIOR CITIZEN HOME REPAIR						
15	units	Yellowknife District	110			110
21	units	Hay River District	155			155
15	units	Inuvik District	110			110
2	units	Kitikmeot District	15			15
2	units	Baffin District	15			15
2	units	Keewatin District	15			15
TOTAL SENIOR CITIZEN HOME REPAIR			420			420

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

DETAILS OF CAPITAL
(Information Item)

	1987-88 Main Estimate	Prior Years Costs	Future Years Anticipated	Total Capital Projections
EXTRAORDINARY MAINTENANCE				
Yellowknife District	126			126
Hay River District	126			126
Inuvik District	357			357
Kitikmeot District	336			336
Baffin District	735			735
Keewatin District	420			420
TOTAL EXTRAORDINARY MAINTENANCE	2,100			2,100
EMERGENCY REPAIR				
Yellowknife District	16			16
Hay River District	13			13
Inuvik District	13			13
Kitikmeot District	4			4
Baffin District	3			3
Keewatin District	3			3
TOTAL EMERGENCY REPAIR	52			52
ENRICHED EMERGENCY REPAIR				
Various				
TOTAL ENRICHED EMERGENCY REPAIR	208			208

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

DETAILS OF CAPITAL
(Information Item)

	1987-88 Main Estimate	Prior Years Costs	Future Years Anticipated	Total Capital Projections
HOUSING ASSOCIATION EQUIPMENT				
Yellowknife District	24			24
Hay River District	64			64
Inuvik District	120			120
Kitikmeot District	90			90
Baffin District	147			147
Keewatin District	76			76
TOTAL HOUSING ASSOCIATION EQUIPMENT	521			521
SENIOR CITIZEN'S FURNISHINGS				
Yellowknife District	16			16
Hay River District	31			31
Inuvik District	10			10
TOTAL SENIOR CITIZEN'S FURNISHINGS	57			57
TOTAL DISTRICT OPERATIONS	12,480			12,480

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

DETAILS OF CAPITAL
(Information Item)

	1987-88 Main Estimate	Prior Years Costs	Future Years Anticipated	Total Capital Projections
FINANCE AND ADMINISTRATION				
NWTHC FURNITURE/EQUIPMENT				
Various	100			100
TOTAL FINANCE AND ADMINISTRATION	100			100
TOTAL NWT HOUSING CORPORATION	20,991	1,249	4,345	26,585

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

DISTRIBUTION OF BUDGET BY DISTRICT
(Information Item)

($000'S)

	HQs	YK	Hay River	Inuvik	Kitikmeot	Baffin	Keewatin
Capital							
Buildings and Works	-	-	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-	-
Contributions	3,688	1,595	2,760	3,423	2,443	3,875	3,207
Total Capital	3,688	1,595	2,760	3,423	2,443	3,875	3,207

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	5,283	2,760	3,423	3,875	3,207	2,443
Total Capital	5,283	2,760	3,423	3,875	3,207	2,443

NOTES

Culture and Communications

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

Activity	Objectives
. Directorate	- Replace unservicable equipment for radio and TV satellite installations, as required.
. Language Bureau	- Upgrade simultaneous interpreting equipment used by Language Bureau in Kitikmeot region.
. Museums/Heritage	- Acquire artifacts for the museums and archives collection, historic markers at various locations and specialized equipment for museum conservation and archaeological program.
	- Issue contributions in support of construction of community heritage centres.
. Library Services	- Acquire specialized furnishings and equipment for community libraries.
	- Initiate feasibility study to determine space requirements and location for a Baffin Regional Library.

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

DEPARTMENTAL OVERVIEW

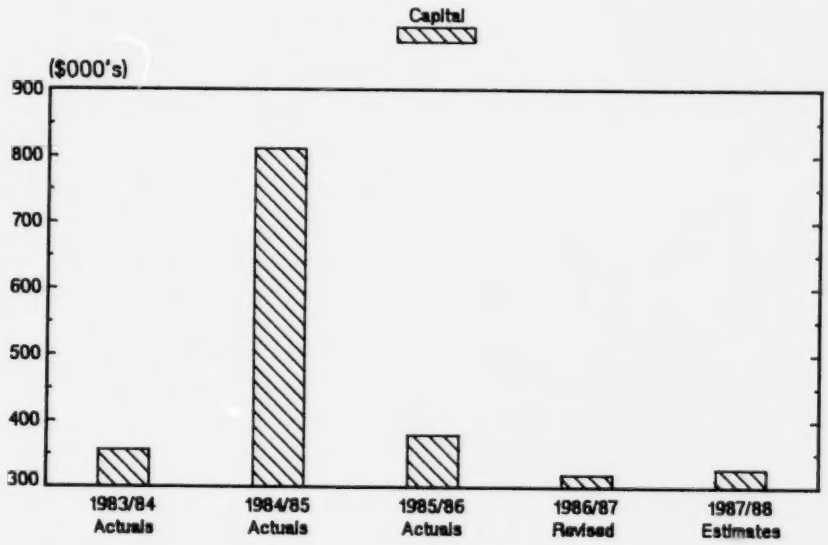
The Department of Culture and Communications provides language, public affairs, publishing and audio visual services as well as delivery of programs to the public such as museums/heritage and library services. As well, it administers a cultural affairs program, which provides grants and contributions in support of community-based cultural activities.

In 1986-87 the department began implementation of those recommendations of the Task Force on Aboriginal Languages accepted by the GNWT and finalized arrangements for the funding (through the federal government) and staffing of a French Language Section within its Language Bureau operation.

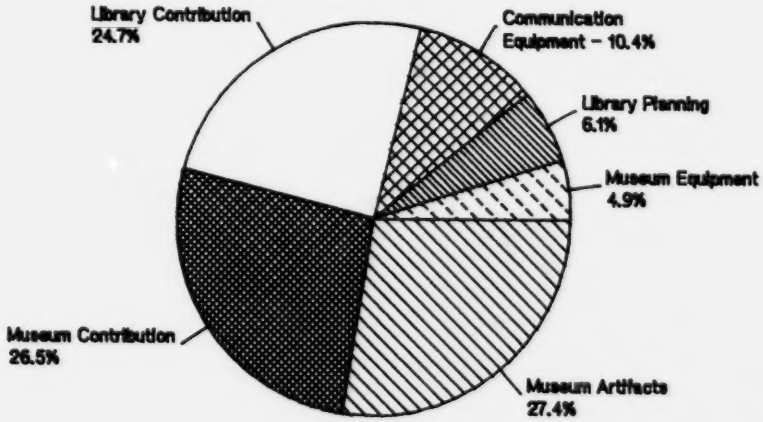
In 1987-88 the department's capital budget is mainly for the acquisition of artifacts for the museums and archives programs, contributions for construction and renovations of community heritage centres and acquisition of community library furnishings and equipment, an initial feasibility study for a Baffin regional library centre and replacement radio and television equipment.

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

Five Year Expenditure Comparison



Percentage Allocation by Project Type



Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

PROGRAM SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works	-	20	-	-	40
Acquisition of Equipment	(46)	140	262	262	285
Contributions	194	168	57	57	54
Total Capital Expenditures	2	328	319	319	379
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

DIRECTORATE

The Directorate manages the department, develops cultural and communication policies, directs the Public Affairs, Publications and Production, Language Bureau, Museums, Library Services and Cultural Affairs activities, provides administrative and financial services, and advises senior government officials on public relations matters.

This activity also has capital and operating funds for maintenance of the Communications Program which is providing television and regional radio service to communities with a population of less than 500 people, and grant and contribution programs for existing community-owned broadcasting stations and northern native communications groups.

Capital funding in 1987-88 provides for replacement equipment for radio and television satellite installations.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	9	24	22	22	76
Contributions	-	-	-	-	-
Total Capital Expenditures	9	24	22	22	76
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
DIRECTORATE				
Equipment Acquisition				
Headquarters				
Radio & Television Equipment Various	24	-	-	24
Total Headquarters	24	-	-	24
Total Equipment Acquisition	24	-	-	24
TOTAL DIRECTORATE	24	-	-	24

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

PUBLIC AFFAIRS

Public Affairs is responsible for meeting the public affairs programming needs of the Government of the Northwest Territories. It provides services to assist client departments and agencies to communicate their programs and services to residents of the Northwest Territories using news releases, publications, advertisements and audio/visual techniques.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment		-	10	10	65
Contributions	-	-	-	-	-
Total Capital Expenditures		-	10	10	65
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

PUBLICATIONS AND PRODUCTION

Publications and Production is responsible for meeting the graphic design and publishing needs of the Government of the Northwest Territories through either in-house or commercial facilities.

This activity provides graphic design and typesetting services, and prints and produces a variety of publications including annual reports, the Northwest Territories Gazette, legislation, newsletters and booklets and brochures on various government programs and services. Audio-visual services includes production and distribution to communities of video programs, in native languages, on government programs and services.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment		-	60	60	15
Contributions	-	-	-	-	-
Total Capital Expenditures		-	60	60	15
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

LANGUAGE BUREAU

The Language Bureau provides native language interpreting and translating services to all government departments, the Legislative Assembly, regional councils, and other groups and agencies as workloads permit.

It also develops native language audio and video tape programs to inform people on government programs and services.

The Bureau has been expanded as a result of the Federal/Territorial Languages Agreement in order to provide increased levels of service in all Northern aboriginal languages. Federal funding has also been provided to begin providing certain French language services.

Capital funding in 1987-88 provides for upgrading of simultaneous interpreting equipment in Cambridge Bay to serve the Kitikmeot Region.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	(50)	10	20	20	-
Contributions	-	-	-	-	-
Total Capital Expenditures	(50)	10	20	20	-
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
LANGUAGE BUREAU				
Equipment Acquisition				
Kitikmeot				
Interpreting/Translating Equipment				
Cambridge Bay	10	-	-	10
Total Kitikmeot	10	-	-	10
Total Equipment Acquisition	10	-	-	10
TOTAL LANGUAGE BUREAU	10	-	-	10

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

MUSEUMS/HERITAGE

The Museums/Heritage activity includes the Northern Heritage Centre and the Northwest Territories Archives, both of which are dedicated to the preservation, exhibition and interpretation of the cultural heritage of the Northwest Territories. Community museums and historical societies are encouraged and supported through a grant program and the provision of advice, assistance and technical services. The activity is also responsible for the protection of all archaeological sites throughout the Northwest Territories.

Capital funding in 1987-88 provides for acquisition of artifacts for the museum and archives collections, historic markers at various locations in the NWT, specialized equipment for museum conservation and archaeological programs and contributions in support of construction and renovations of community heritage centres.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	40
Acquisition of Equipment	(11)	106	120	120	109
Contributions	52	87	57	57	54
Total Capital Expenditures	9	193	177	177	203
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
MUSEUMS/HERITAGE				
Equipment Acquisition				
Headquarters				
Artifacts				
Various	90	-	-	90
Historic Markers				
Various	6	-	-	6
Specialized Equipment - PWNHC				
Yellowknife	10	-	-	10
Total Headquarters	106	-	-	106
Total Equipment Acquisition	106	-	-	106
Contributions				
Headquarters				
Community Museums Contributions				
Various	87	-	-	87
Total Headquarters	87	-	-	87
Total Contributions	87	-	-	87
TOTAL MUSEUMS/HERITAGE	193	-	-	193

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

LIBRARY SERVICES

The NWT Public Library System provides the general public, business and industry with access to materials that assist in meeting their informational, educational, cultural and recreational needs. Also administered is a program which provides financial assistance through contributions for the wages of local librarians, utilities in community libraries and capital funds for buildings and furnishings.

The Government Library receives and collects all federal and territorial publications, general reference material and books and journals in the area of public policy. This library is essentially for the use of all government personnel but is also available for the use of the general public upon request.

Capital funding is provided in 1987-88 to acquire specialized furnishings and equipment for community libraries and for an initial feasibility study to determine space requirements and location for a Baffin regional library centre.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works	-	20	-	-	-
Acquisition of Equipment		-	30	30	20
Contributions	-	81	-	-	-
Total Capital Expenditures	236	101	30	30	20
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
LIBRARY SERVICES				
Buildings and Works				
Baffin				
Regional Library Iqaluit	20	-	1,080	1,100
Total Baffin	20	-	1,080	1,100
Total Buildings and Works	20	-	1,080	1,100
Contributions				
Headquarters				
Furniture/Equipment - Contribution Various	60	-	-	60
Total Headquarters	60	-	-	60
Fort Smith				
Children's Furniture - Contribution Fort Smith	21	-	-	21
Total Fort Smith	21	-	-	21
Total Contributions	81	-	-	81
TOTAL LIBRARY SERVICES	101	-	1,080	1,181

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	-	-	-	20	-	-
Acquisition of Equipment	130	-	-	-	-	10
Contributions	147	21	-	-	-	-
Total Capital	277	21	-	20	-	10

Personnel

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF PERSONNEL

MAJOR OBJECTIVES FOR
THE 1987-88 BUDGET YEAR

Activity	Objectives
. Staff Relations	- To provide furnished accommodation to employees where no private housing market exists and short term accommodation in locations where a reasonable housing market exists. - To administer the Employee House Purchase Plan.

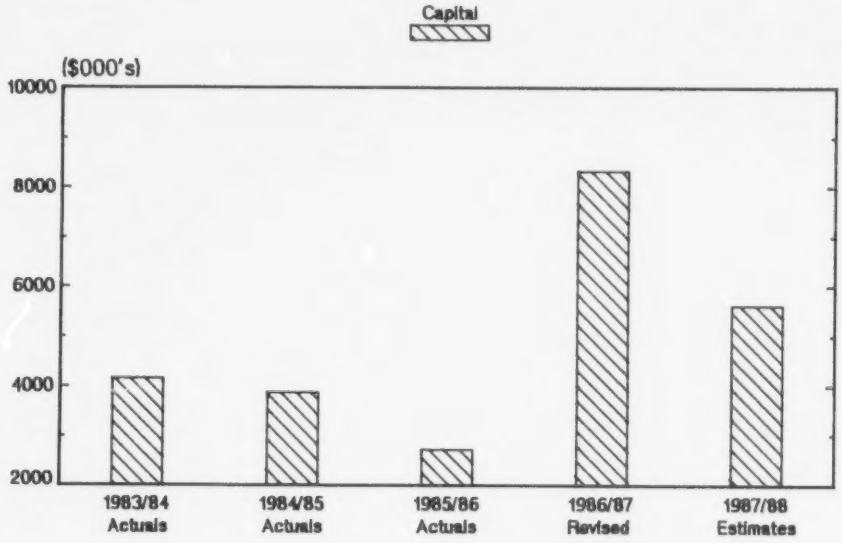
Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF PERSONNEL

DEPARTMENTAL OVERVIEW

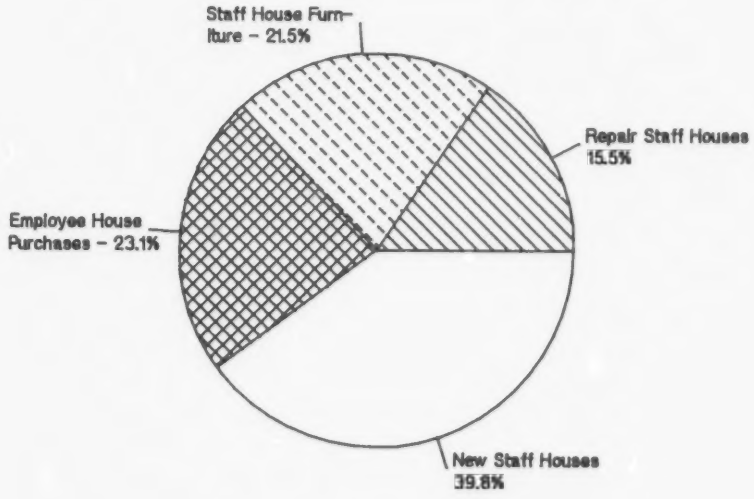
The capital budget for the Department of Personnel is required to provide furnished accommodation for Government of the Northwest Territories staff where no private housing market exists and short term accommodation in locations where a reasonable housing market exists. The budget also provides for the buy back of employee homes should they qualify under the Employee House Purchase Plan.

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF PERSONNEL

Five Year Expenditure Comparison



Percentage Allocation by Project Type



Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF PERSONNEL

PROGRAM SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works	(33)	4,409	6,594	5,349	2,393
Acquisition of Equipment	(30)	1,210	1,735	2,587	331
Contributions	-	-	-	-	-
Total Capital Expenditures	(32)	5,619	8,329	7,936	2,724
Capital Recoveries	(71)	200	700	700	418

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF PERSONNEL

STAFF RELATIONS

Staff Relations is responsible for providing new and replacement staff housing, furniture for new housing, upgrades to staff housing, tenant improvements, and administering the Employee House Purchase Plan.

The demand for new housing and furniture is developed by Regional Personnel through direct consultation with user departments to determine potential person year increases and the resulting need for staff accommodation.

Replacement housing is developed by Regional Personnel by liaising with Public Works and Highways to determine if an existing house must be replaced.

Staff housing upgrades are to enhance the standard of an existing unit.

Staff are reimbursed for approved tenant improvements when they vacate accommodation.

The Employee House Purchase Plan allows the department to buy back employee homes providing the employee meets the conditions of the plan.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works	(33)	4,409	6,594	5,349	2,393
Acquisition of Equipment	(30)	1,210	1,735	2,587	331
Contributions	-	-	-	-	-
Total Capital Expenditures	(32)	5,619	8,329	7,936	2,724
Capital Recoveries	(71)	200	700	700	418

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF PERSONNEL

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
STAFF RELATIONS				
Buildings and Works				
Headquarters				
Tenant Improvements & Renovations				
Various	30	-	-	30
Employee House Purchase Plan				
Various	1,300	-	-	1,300
Total Headquarters	1,330	-	-	1,330
Inuvik				
Staff House Purchases (9 Units)				
Inuvik	585	-	-	585
Staff House - 2 Units - (NWTHC)				
Tuktoyaktuk	268	-	-	268
Total Inuvik	853	-	-	853
Baffin				
Staff House - Duplex				
Pangnirtung	72	145	-	217
Staff Houses - 1 Fourplex & 2 Duplexes				
Pond Inlet	240	753	-	993
Staff House - 1 Unit				
Hall Beach	72	152	-	224
/Staff House - 1 Unit				
Lake Harbour	78	152	-	230
Retrofit Staff Houses				
Various	842	-	-	842
Total Baffin	1,304	1,202	-	2,506

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF PERSONNEL

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Keewatin				
Staff Houses - Duplex				
Coral Harbour	88	212	-	300
Staff House - 1 Unit				
Repulse Bay	132	181	-	313
Staff House - 2 Units - (NWTHC)				
Rankin Inlet	300	-	-	300
Total Keewatin	520	393	-	913
Kitikmeot				
Staff Houses - 2 Duplexes				
Holman Island	156	329	-	485
Staff Houses - 2 Duplexes				
Gjoa Haven	158	355	-	513
Staff Houses - Duplex				
Spence Bay	88	170	-	258
Total Kitikmeot	402	854	-	1,256
Total Buildings and Works	4,409	2,449	-	6,858
Equipment Acquisition				
Headquarters				
Executive Furniture				
Various	20	-	-	20
Staff House Furniture				
Various	1,190	-	-	1,190
Total Headquarters	1,210	-	-	1,210
Total Equipment Acquisition	1,210	-	-	1,210
TOTAL STAFF RELATIONS	5,619	2,449	-	8,068

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF PERSONNEL

CAPITAL RECOVERIES
($000's)

	1987-88 MAIN ESTIMATES	1986-87 REVISED FORECAST	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
CAPITAL INCOME				
SALE OF ASSETS				
Sale of GNWT Houses	200	700	700	418
TOTAL SALE OF ASSETS	200	700	700	418
TOTAL CAPITAL INCOME	200	700	700	418

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF PERSONNEL

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	1,330	-	853	1,304	520	402
Acquisition of Equipment	1,210	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	2,540	-	853	1,304	520	402

Justice

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF JUSTICE

MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

Activity	Objectives
. Court Services	- To ensure that court facilities are adequate throughout the NWT.
. Safety Division	- To ensure that the necessary equipment is available to perform inspections and monitoring as required by legislation.
. Mining Inspection Services	- To ensure that the necessary equipment is available to perform inspections and monitoring as required by the Mine Safety Act.

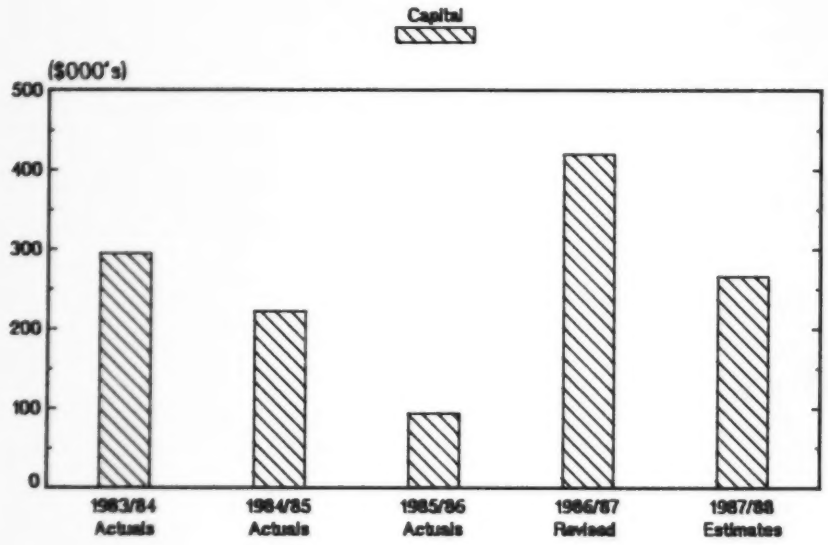
Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF JUSTICE

DEPARTMENTAL OVERVIEW

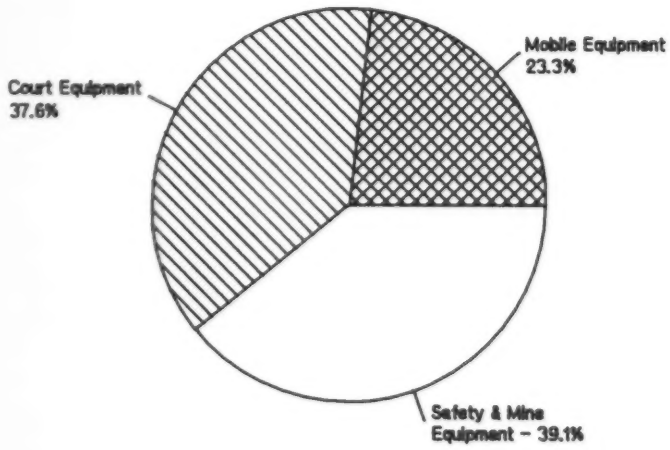
The Department of Justice has a responsibility to ensure court facilities are adequately furnished and the necessary equipment is available for monitoring and performing inspections by the Safety and Mining Inspection Divisions.

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF JUSTICE

Five Year Expenditure Comparison



Percentage Allocation by Project Type



Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF JUSTICE

PROGRAM SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works		-	204	-	-
Acquisition of Equipment	23	266	216	160	94
Contributions	-	-	-	-	-
Total Capital Expenditures	(36)	266	420	160	94
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF JUSTICE

COURT SERVICES

The capital budget for 1987/88 includes furnishings for the new Inuvik court facility, additional library shelving and mobile equipment for courts.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Capital Expenditures					
Buildings and Works		-	204	-	-
Acquisition of Equipment	19	110	92	36	5
Contributions	-	-	-	-	-
Total Capital Expenditures	(62)	110	296	36	5
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF JUSTICE

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
COURT SERVICES				
Equipment Acquisition				
Headquarters				
Library Shelving & Satellite Library				
Various	32	-	-	32
Mobile Equipment				
Yellowknife	10	-	-	10
Total Headquarters	42	-	-	42
Inuvik				
Furniture - Courtroom				
Inuvik	68	-	-	68
Total Inuvik	68	-	-	68
Total Equipment Acquisition	110	-	-	110
TOTAL COURT SERVICES	110	-	-	110

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF JUSTICE

SAFETY DIVISION

The Safety division provides monitoring equipment for safety inspection programs and audio visual equipment for safety education programs in the Northwest Territories.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	45	93	64	64	30
Contributions	-	-	-	-	-
Total Capital Expenditures	45	93	64	64	30
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF JUSTICE

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
SAFETY DIVISION				
Equipment Acquisition				
Headquarters				
Safety Equipment				
Various	15	-	-	15
Environ/Occupation Health Lab Equip				
Yellowknife	26	-	-	26
Mobile Equipment				
Yellowknife	38	-	-	38
Total Headquarters	79	-	-	79
Fort Smith				
Mobile Equipment				
Hay River	14	-	-	14
Total Fort Smith	14	-	-	14
Total Equipment Acquisition	93	-	-	93
TOTAL SAFETY DIVISION	93	-	-	93

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF JUSTICE

MINING INSPECTION SERVICES

The Mining Inspection Services division is responsible for the inspection and monitoring of all mines throughout the Northwest Territories.

The capital budget is provided for the purchase of mine rescue equipment and other equipment as required by the division in the performance of its duties.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	5	63	60	60	59
Contributions	-	-	-	-	-
Total Capital Expenditures	5	63	60	60	59
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF JUSTICE

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
MINING INSPECTION SERVICES				
Equipment Acquisition				
Headquarters				
Mine Rescue & Environmental Equipment				
Yellowknife	63	-	-	63
Total Headquarters	63	-	-	63
Total Equipment Acquisition	63	-	-	63
TOTAL MINING INSPECTION SERVICES	63	-	-	63

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF JUSTICE

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	184	14	68	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	184	14	68	-	-	-

Government Services

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

MAJOR OBJECTIVES FOR
THE 1987-88 BUDGET YEAR

Activity	Objectives
. Directorate	- Provide equipment to respond to civil emergencies.
. Office Services & Administration	- Provide furniture and equipment to the departments and regions based on new person years and replacement needs.
	- Provide new shelving units for the Yellowknife record storage area.
. Supply Services	- Provide funds for minor improvements and new shelving for each distribution centre.
	- Purchase materials for loan from the Yellowknife distribution centre.
. Systems & Computer Services	- Acquire new micro-computers, word processors and terminals on behalf of departments.
	- Upgrade data communication equipment to allow increased numbers of automated work stations in headquarters and regions to access the mainframe
	- Acquire a tape certifier to provide enhanced tape service ability at headquarters and regional sites.
. Petroleum Products	- Purchase quality control equipment and new communications equipment.
	- Increase capacity for motor gasoline (Lac La Martre, Snowdrift, Fort Franklin).
	- Increase capacity for both P-50 heating fuel and motor gasoline (Fort Good Hope).
	- Increase capacity for P-50 heating fuel, motor gasoline and turbo A-1 (Pond Inlet).
	- Construct intown gasoline dispenser (Igloolik).
	- Tank farm final/warranty inspection (Trout Lake, Repulse Bay).
	- Construct airport dispenser building (Rankin Inlet).
	- Introduce aviation fuel to Coral Harbour.

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

MAJOR OBJECTIVES FOR
THE 1987-88 BUDGET YEAR

Activity	Objectives
	- Preliminary design to increase tank farm capacity (Pangnirtung). - First year of tank farm construction (Broughton Island, Grise Fiord, Baker Lake). - Second year of tank farm construction (Arctic Bay, Rankin Inlet). - Purchase fuel delivery vehicles for communities where required. - Paint tank farm facility - Eskimo Point.

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

DEPARTMENTAL OVERVIEW

The services provided by the Department of Government Services are provided to two groups.

Services are provided to the public by the following divisions:
Liquor Commission, Motor Vehicles, Petroleum Products and Emergency Services.

Services are provided to the government by the following divisions:
Office Services and Administration, Supply Services, and Systems and Computer Services.

The Office Services and Administration Division provides for the acquisition and distribution of all office furniture and equipment.

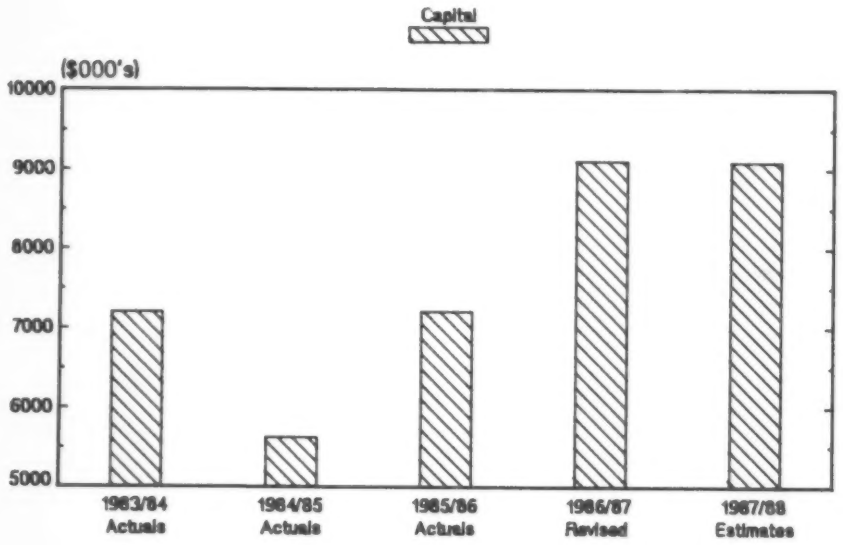
The Supply Services Division provides for the replacement and improvement to distribution centres.

The Systems and Computer Services Division provides for the acquisition of computer hardware and support equipment, terminals, micro-computers, and word processors for all departments.

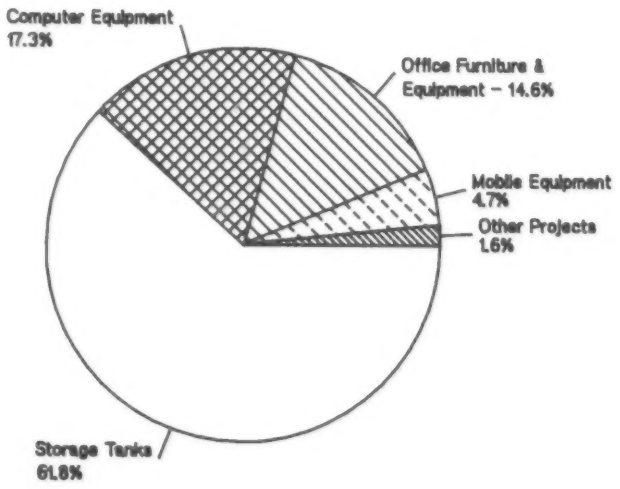
Capital projects for Petroleum Products include tank upgrading, additional tankage and the purchase of new delivery vehicles at various locations.

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

Five Year Expenditure Comparison



Percentage Allocation by Project Type



Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

PROGRAM SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works	47	5,670	3,848	4,796	3,236
Acquisition of Equipment	(34)	3,423	5,260	3,999	3,974
Contributions	-	-	-	-	-
Total Capital Expenditures	-	9,093	9,108	8,795	7,210
Capital Recoveries	2	51	50	50	419

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

DIRECTORATE

The Directorate is responsible for the day-to-day direction of the department and the implementation of departmental programs and policies.

Under the Directorate, Emergency Services maintains an inventory of specialized equipment which is made available in the event of civil emergencies.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	4
Acquisition of Equipment	-	15	15	15	6
Contributions	-	-	-	-	-
Total Capital Expenditures	-	15	15	15	10
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
DIRECTORATE				
Equipment Acquisition				
Headquarters				
Emergency Service Equipment Various	15	-	-	15
Total Headquarters	15	-	-	15
Total Equipment Acquisition	15	-	-	15
TOTAL DIRECTORATE	15	-	-	15

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

OFFICE SERVICES AND ADMINISTRATION

The Office Services Division provides support to all government departments through the provision of specialized services such as communications, mail, forms and records management, manuals management and the provision of office furniture and equipment.

The division's capital funding is used to purchase office furniture and equipment for all government staff. Major amounts are required for new specialized shelving and equipment for the mailroom and records management areas.

The increased funding in 1986/87 and 1987/88 for acquisition of equipment results from person-year growth.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works	130	53	23	15	15
Acquisition of Equipment	(31)	1,330	1,932	1,267	1,053
Contributions	-	-	-	-	-
Total Capital Expenditures	(29)	1,383	1,955	1,282	1,068
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
OFFICE SERVICES AND ADMINISTRATION				
Buildings and Works				
Headquarters				
Record Management-Shelving - SMHB				
Yellowknife	53	39	-	92
Total Headquarters	53	39	-	92
Total Buildings and Works	53	39	-	92
Equipment Acquisition				
Headquarters				
Office Furniture/Equipment				
Various	1,320	-	-	1,320
Record Management - Shredder				
Yellowknife	10	-	-	10
Total Headquarters	1,330	-	-	1,330
Total Equipment Acquisition	1,330	-	-	1,330
TOTAL OFFICE SERVICES AND ADMINISTRATION	1,383	39	-	1,422

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

SYSTEMS & COMPUTER SERVICES

Systems and Computer Services delivers specialized services related to the development, support and operation of the government's computer-based information processing systems.

The division's capital requirements are for the upgrading of the main computer systems which are currently in Yellowknife and each of the regional centres as well as the peripheral equipment which is associated with them. The division also requires capital for the purchase of micro-computers and automated work stations for the various government departments.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works		-	10	10	167
Acquisition of Equipment	(41)	1,575	2,677	2,065	2,393
Contributions	-	-	-	-	-
Total Capital Expenditures	(41)	1,575	2,687	2,075	2,560
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
SYSTEMS & COMPUTER SERVICES				
Equipment Acquisition				
Headquarters				
Data Communications Upgrade Yellowknife	25	-	-	25
Micro Computer (O&M Offset) Various	1,500	-	-	1,500
Micro Computer Terminals-Culture & Comm Various	10	-	-	10
Tape Certifier Yellowknife	40	-	-	40
Total Headquarters	1,575	-	-	1,575
Total Equipment Acquisition	1,575	-	-	1,575
TOTAL SYSTEMS & COMPUTER SERVICES	1,575	-	-	1,575

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

SUPPLY SERVICES

Supply Services provides the purchasing, warehousing, distribution, traffic and disposal services for all government departments.

Distribution centres are operated in major communities and the capital requirements associated with this activity include the building of warehouses, the purchasing of equipment and shelving for the warehouses and maintaining an inventory of environmental clothing which is available for temporary issue to staff and visitors.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works		-	97	1,181	92
Acquisition of Equipment	(73)	31	119	115	18
Contributions	-	-	-	-	-
Total Capital Expenditures	(85)	31	216	1,296	110
Capital Recoveries	2	51	50	50	180

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
SUPPLY SERVICES				
Equipment Acquisition				
Headquarters				
Warehouse Shelving & Alterations				
Yellowknife	15	-	-	15
Loan Pool				
Yellowknife	5	-	-	5
Total Headquarters	20	-	-	20
Fort Smith				
Warehouse Shelving & Alterations				
Fort Smith	3	-	-	3
Total Fort Smith	3	-	-	3
Inuvik				
Warehouse Shelving & Alterations				
Inuvik	3	-	-	3
Total Inuvik	3	-	-	3
Baffin				
Warehouse Shelving & Alterations				
Iqaluit	3	-	-	3
Total Baffin	3	-	-	3
Kitikmeot				
Warehouse Shelving & Alterations				
Cambridge Bay	2	-	-	2

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Total Kitikmeot	2	-	-	2
Total Equipment Acquisition	31	-	-	31
TOTAL SUPPLY SERVICES	31	-	-	31

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

PETROLEUM PRODUCTS

The Petroleum Products Division purchases, transports and stores the annual requirements for petroleum products in 42 communities not served by the private sector. The products are then sold to the residents of the community through a local contractor.

The capital requirements associated with the program include the building of new bulk storage tanks, the purchase of delivery vehicles used by the contractors, as well as major renovation projects for existing storage facilities to replace unsecure tanks and ensure the safety of the storage facilities (which are referred to as tank farms).

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Capital Expenditures					
Buildings and Works	51	5,617	3,718	3,590	2,958
Acquisition of Equipment	(8)	472	517	537	504
Contributions	-	-	-	-	-
Total Capital Expenditures	43	6,089	4,235	4,127	3,462
Capital Recoveries	-	-	-	-	239

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
PETROLEUM PRODUCTS				
Buildings and Works				
Fort Smith				
Tank Farm Construction Snowdrift	30	9	203	242
Tank Farm Construction Lac La Marte	20	4	149	173
Tank Farm Construction Trout Lake	1	354	-	355
Total Fort Smith	51	367	352	770
Inuvik				
Tank Farm Increase Capacity Fort Good Hope	100	-	1,537	1,637
Tank Farm Increase Capacity Fort Franklin	243	-	128	371
Total Inuvik	343	-	1,665	2,008
Baffin				
Tank Farm Construction Arctic Bay	535	1,348	5	1,888
Tank Farm Construction Broughton Island	1,580	367	812	2,759
Tank Farm Upgrade Pond Inlet	30	-	2,164	2,194
Tank Farm Upgrade/Increase Capacity Pangnirtung	30	-	1,654	1,684
Tank Farm Upgrade Grise Fiord	1,035	110	640	1,785
In-Town Gas Dispenser/Holding Tank Igloolik	25	-	102	127
Total Baffin	3,235	1,825	5,377	10,437

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Keewatin				
Tank Farm Construction				
Rankin Inlet	809	1,586	331	2,726
Tank Farm Upgrade				
Eskimo Point	94	703	-	797
Tank Farm Upgrade (Old Tankage)				
Baker Lake	853	60	833	1,746
Tank Farm Upgrade - Aviation				
Coral Harbour	30	-	543	573
Tank Farm Upgrade				
Repulse Bay	2	735	-	737
Airport Dispenser Building				
Rankin Inlet	200	-	-	200
Total Keewatin	1,988	3,084	1,707	6,779
Total Buildings and Works	5,617	5,276	9,101	19,994
Equipment Acquisition				
Headquarters				
Communication/Quality Control Equipment				
Yellowknife	50	-	-	50
Total Headquarters	50	-	-	50
Inuvik				
Mobile Equipment-Petroleum Products				
Various	48	-	-	48
Total Inuvik	48	-	-	48

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Baffin				
Mobile Equipment-Petroleum Products				
Various	193	-	-	193
Total Baffin	193	-	-	193
Keewatin				
Mobile Equipment-Petroleum Products				
Various	48	-	-	48
Total Keewatin	48	-	-	48
Kitikmeot				
Mobile Equipment-Petroleum Products				
Various	133	-	-	133
Total Kitikmeot	133	-	-	133
Total Equipment Acquisition	472	-	-	472
TOTAL PETROLEUM PRODUCTS	6,089	5,276	9,101	20,466

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

CAPITAL RECOVERIES
($000's)

	1987-88 MAIN ESTIMATES	1986-87 REVISED FORECAST	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
CAPITAL INCOME				
SALE OF ASSETS				
Sale of Tank Farms	-	-	-	239
Sale of Surplus Material	51	50	50	180
TOTAL SALE OF ASSETS	51	50	50	419
TOTAL CAPITAL INCOME	51	50	50	419

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	53	51	343	3,235	1,988	-
Acquisition of Equipment	2,990	3	51	196	48	135
Contributions	-	-	-	-	-	-
Total Capital	3,043	54	394	3,431	2,036	135

Public Works and Highways

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

Activity	Objectives
. Directorate	- Continued emphasis on the maximization of northern employment and business opportunities in the design, construction, operation, and maintenance of GNWT buildings, works and roads.
	- Continued privatization of the design, construction and maintenance of GNWT buildings, works and roads.
	- Further development of approaches which will increase the level of local involvement in the construction of buildings and works in all NWT communities.
	- Continued emphasis on improved capital planning processes through this department's participation on the Interdepartmental Committee on Capital Planning and its regional counterparts.
. Accommodation Services	- Provision of office leasehold improvements caused by infrastructure growth due, in part, to the continued implementation of decentralization.
	- Provide replacement furniture and appliances for staff houses in accordance with approved Capital Standards and Criteria.
. Buildings and Works	- Continued implementation of the priority program for recovery of surplus heat from NCPC.
. Vehicles and Equipment	- Replace GNWT mobile equipment and tools in accordance with approved Capital Standards and Criteria.
. Highways/Design & Construction	- Within the constraints of environmental protection, feasibility and financial ability, improve the highways network such that: a) individuals in isolated communities benefit from increased communication and access, and experience reduced costs for goods and services; b) NWT residents have an opportunity to participate in, and benefit from, highways programs. c) viable economic development of renewable and non-renewable resources in the NWT is encouraged; and

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

MAJOR OBJECTIVES FOR
THE 1987-88 BUDGET YEAR

Activity	Objectives
	d) tourism and community interaction are encouraged.
	- Manage engineering and construction projects for:
	a) the reconstruction of deficient elements of the highway system;
	b) community priority programs comprising stockpiling of granular materials, wharf construction and dust abatement measures; and
	c) airport, road, site and land development on behalf of the Department of Municipal and Community Affairs.
	- Negotiate the final transfer of the Inter-Territorial Highway Reconstruction Program from the Department of Indian Affairs and Northern Development (DIAND).
	- Undertake new road construction on behalf of DIAND.
. Highways/Marine Operations	- Continued improvements and modifications to ferry crossings and vessels to facilitate longer operating seasons and to ensure reliable ferry service.
. Highways/Maintenance Operations	- Maintain highways to standards which ensure safe, reliable and sure inter-community travel.
. Operations	- Continued implementation of the Energy Conservation Program where all projects are evaluated as to their economic benefits and ranked accordingly for the award of capital funds.

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

DEPARTMENTAL OVERVIEW

The Department of Public Works and Highways is responsible for the design, construction, acquisition and maintenance of all buildings, works and equipment required by departments in carrying out their programs; for the provision of property management services to the government; and for the design, reconstruction and maintenance of the highway system in the Northwest Territories.

Activity continued during 1986/87 in the five priority program areas implemented in 1985/86 under the government priorities of Capital Planning and Energy. These programs will continue during 1987/88. Under the priority area of Capital Planning, programs will continue to provide Northwest Territories communities with adequate supplies of gravel resources, adequate docking facilities, and dust control measures for community roads. Within the Energy priority, programs will continue to provide advice and recommendations on energy conservation matters to private individuals or businesses and to identify, design and construct waste heat recovery systems for heating public buildings across the Northwest Territories.

Public Works and Highways supports the development and growth of a strong northern private sector. Special procedures and contract documents have been developed as well as increased monitoring of contracts and support to northern business to maximize northern employment opportunities. During 1986/87, the department spent $90 million on building leases, highway maintenance, ferry services, construction maintenance and operations contracts. During 1987/88, expenditures in these areas are estimated at $130 million.

In support of the Government of the Northwest Territories' Privatization Policy, the department will continue to identify and provide opportunities where programs and services can be privatized. Plans are being developed to privatize more buildings, works and vehicle maintenace activities during 1987/88.

Steps were taken by the department during 1986/87 to initiate decentralization of property management and energy conservaton activities and continue with the decentralization of capital project management. During 1987/88, property management and energy conservation functions will be operational in all regions. In addition the capital project management function, which is currently operational in all regions, will be expanded.

With the objective of reducing the costs of constructing Government of the Northwest Territories facilities, Public Works and Highways will continue to promote the standardization of building systems. Currently, standard designs are being applied in the construction of schools, office/warehouses, group homes, garages and recreational facilities. These designs incorporate quality standards based on minimum life cycle costs.

As the Government of the Northwest Territories continues to grow, the department will take on more responsibility in design, construction, operation and maintenance related to the transfer of health, forestry, airports and highway programs and the operation of the Northern Canada Power Commission. In support of planning for these transfers, extensive asset

DEPARTMENTAL OVERVIEW

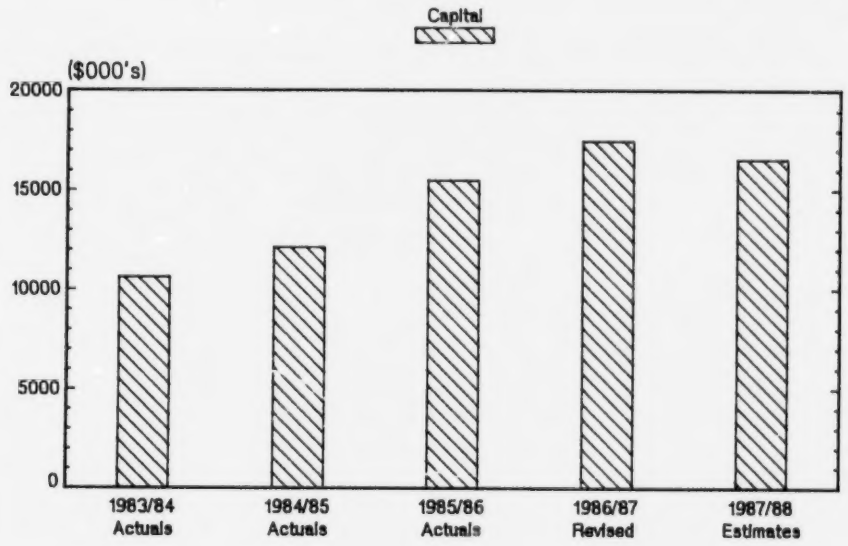
evaluations were undertaken during 1987/88 on behalf of the departments who will be responsible for these programs.

Negotiations continued during 1986/87 with the Department of Indian Affairs and Northern Development for the transfer of the Inter-Territorial Highway Reconstruction Program. The full transfer of this program to the Government of the Northwest Territories is expected to occur during 1987/88.

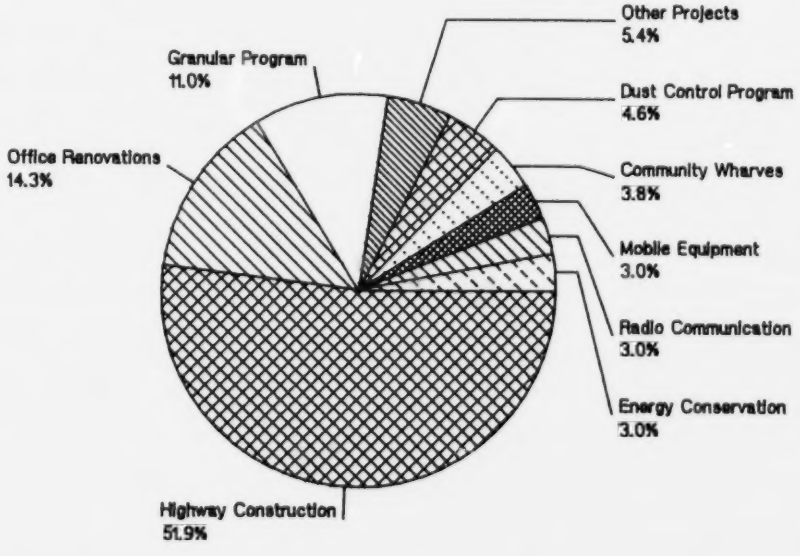
The various programs and services that the Department of Public Works and Highways delivers affect all communities in the Northwest Territories, as well as all Government of the Northwest Territories departments. It is important to recognize that many of the services provided are in response to initiatives implemented by other Government of the Northwest Territories departments. Public Works and Highways will continue to deliver its services and programs in support of overall Government of the Northwest Territories priorities and objectives in a way which maximizes northern businesses and local employment.

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

Five Year Expenditure Comparison



Percentage Allocation by Project Type



Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

PROGRAM SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works	9	15,382	14,048	11,889	13,400
Acquisition of Equipment	(66)	1,152	3,421	3,550	2,091
Contributions	-	-	-	-	-
Total Capital Expenditures	(5)	16,534	17,469	15,439	15,491
Capital Recoveries	284	830	216	216	1,273

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

DIRECTORATE

The Directorate develops long-range plans, policy proposals and operating guidelines on all Public Works and Highways matters for the Minister of Public Works and Highways and the Executive Council. The Directorate is responsible for the management of the department to ensure consistent application of departmental policies, standards and procedures and program delivery throughout the Northwest Territories.

Recognizing that the government's capital program provides very significant opportunities for the northern economy to develop, several policies, contract documents and procedures have been developed and implemented which emphasize northern employment and contracting to northern businesses. Projects are planned and closely monitored to ensure these objectives are met. This has meant the commitment of additional management resources to projects.

Design and construction guidelines are being created for the standardization of projects which will result in simpler and less costly, but efficient buildings and works based on the principles of life cycle costing. Extensive co-operation has taken place with program departments in establishing standardized programs and designs.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works	-	45	45	45	210
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	-	45	45	45	210
Capital Recoveries	27	275	216	216	1,093

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
DIRECTORATE				
Buildings and Works				
Headquarters				
Special Projects				
Various	45	-	-	45
Total Headquarters	45	-	-	45
Total Buildings and Works	45	-	-	45
TOTAL DIRECTORATE	45	-	-	45

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

ACCOMMODATION SERVICES

Accommodation Services is responsible for the replacement of all GNWT staff housing furniture, including appliances. Furniture for new staff houses is the responsibility of the Department of Personnel.

Accommodation Services also funds all GNWT office renovations, both at Headquarters and in the regions. These renovations are the result of reorganizations within departments, transfers from the federal government and the decentralization of person years to various communities.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works	99	2,364	1,186	1,174	776
Acquisition of Equipment	(72)	150	554	554	368
Contributions	-	-	-	-	-
Total Capital Expenditures	44	2,514	1,740	1,728	1,144
Capital Recoveries	-	-	-	-	90

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
ACCOMMODATION SERVICES				
Buildings and Works				
Headquarters				
Office Renovations				
Yellowknife	1,089	-	-	1,089
Total Headquarters	1,089	-	-	1,089
Fort Smith				
Office Renovations				
Various	159	-	-	159
Total Fort Smith	159	-	-	159
Inuvik				
Office Renovations				
Various	48	-	-	48
Total Inuvik	48	-	-	48
Baffin				
Office Renovations				
Various	320	-	-	320
Total Baffin	320	-	-	320
Keewatin				
Office Renovations				
Various	369	-	-	369
Total Keewatin	369	-	-	369

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Kitikmeot				
Office Renovations				
Various	379	-	-	379
Total Kitikmeot	379	-	-	379
Total Buildings and Works	2,364	-	-	2,364
Equipment Acquisition				
Headquarters				
Replacement Furniture/Staff Housing				
Various	150	-	-	150
Total Headquarters	150	-	-	150
Total Equipment Acquisition	150	-	-	150
TOTAL ACCOMMODATION SERVICES	2,514	-	-	2,514

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

BUILDINGS AND WORKS

Buildings and Works is responsible for operating, maintaining and repairing buildings and works owned or leased by the Government of the Northwest Territories. Emphasis is placed on the energy efficient operation of facilities such as staff houses, schools and hostels, garages and tradeshops, warehouses, office buildings, water systems and various other miscellaneous structures. Maintenance work is contracted wherever practical.

In 1985-86, a new priority program was initiated to recover surplus heat from Northern Canada Power Commission diesel generators to heat major buildings at reduced costs. Work in 1986-87 included pre-design, design and construction of projects at Pangnirtung, Igloolik, Fort McPherson, Paulatuk, Lac La Martre, Rankin Inlet and Coppermine. Work will continue in 1987-88 at Spence Bay, Cambridge Bay and Fort McPherson.

Funding in this activity provides for the upgrade of tradeshops and compounds, where required, to support departmental trades people in carrying out their programs and in safeguarding Government of the Northwest Territories inventories. The activity also provides funding for new and replacement tools to ensure trades people are able to maintain and repair buildings under their care.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works	(46)	525	978	705	4,937
Acquisition of Equipment		-	160	193	81
Contributions	-	-	-	-	-
Total Capital Expenditures	(53)	525	1,138	898	5,018
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
BUILDINGS AND WORKS				
Buildings and Works				
Headquarters				
Heat Recovery				
Various	275	-	-	275
Total Headquarters	275	-	-	275
Inuvik				
School Repairs				
Tuktoyaktuk	250	-	-	250
Total Inuvik	250	-	-	250
Total Buildings and Works	525	-	-	525
TOTAL BUILDINGS AND WORKS	525	-	-	525

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

VEHICLES AND EQUIPMENT

Vehicles and Equipment is responsible for the development of specifications that will ensure new vehicles and equipment purchased by the Government of the Northwest Territories will meet the special challenges of operating in the north. Special attention is given to full economy and ease of maintenance and repairs. Standardization of equipment is an essential element of the purchasing program. The requirements of all departments are reviewed to ensure the appropriate types and numbers of vehicles and equipment are supplied. All GNWT mobile equipment is replaced under this activity.

Inspection of all new vehicles and equipment is carried out at the point of purchase to ensure they meet the specifications established.

New and replacement tools are provided to ensure trades people are able to maintain and repair vehicles and equipment in safe and operable conditions.

Assistance is provided to hamlets and other municipalities, as requested, in developing their vehicle and equipment specifications and to identify and resolve maintenance and repair problems.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Capital Expenditures					
Buildings and Works	-	-	-	-	42
Acquisition of Equipment	(77)	232	1,037	1,023	645
Contributions	-	-	-	-	-
Total Capital Expenditures	(77)	232	1,037	1,023	687
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
VEHICLES AND EQUIPMENT				
Equipment Acquisition				
Headquarters				
Vehicles/Equipment Various	232	-	-	232
Total Headquarters	232	-	-	232
Total Equipment Acquisition	232	-	-	232
TOTAL VEHICLES AND EQUIPMENT	232	-	-	232

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

HIGHWAYS/DESIGN AND CONSTRUCTION

The Design and Construction activity is responsible for the development of policies and plans to improve the highway network and access to remote communities, as well as implementation of the Highway Reconstruction Program, which includes the design and construction management of highway and bridge reconstruction and improvement projects. In addition, the activity is responsible for implementing many road, bridge, airport, and land development projects in communities across the Northwest Territories in conjunction with other departments and agencies. This activity also includes delivery of priority community programs for wharves, granular resources and dust control for streets.

In 1985-86, the Government of the Northwest Territories finalized the transfer of the Intra-Territorial Road Reconstruction Program from the federal government. Agreement has been reached with the federal government to transfer Inter-Territorial Highway Reconstruction, the target date being April 1, 1987. New road construction remains a federal responsibility with this activity implementing projects as shown under the Detail of Work Performed on Behalf of Third Parties. Negotiations with the federal government will continue in 1987-88 for the turnover of responsibility for the balance of highways programs.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works	12	11,948	10,635	9,015	5,134
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	12	11,948	10,635	9,015	5,134
Capital Recoveries	-	555	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
HIGHWAYS/DESIGN AND CONSTRUCTION				
Buildings and Works				
Headquarters				
Rae Access KM 0-11 & YK Hwy KM 236-243				
Various	998	-	-	998
Preliminary Engineering				
Various	161	-	-	161
Ingraham Trail Highway 4, Km 19.0 - 28.2				
Various	1,000	2,092	-	3,092
Hay River Highway 2, Km 0.0 - 37.0				
Various	3,650	4,249	-	7,899
Community Granular Program				
Various	1,818	-	-	1,818
Community Dust Control Program				
Various	760	-	-	760
Community Wharves Program				
Various	620	-	-	620
Ft. Smith highway 5, KM 0.0 - 61.0				
Various	655	200	2,426	3,281
Yellowknife Highway 3 - KM 134.5 - 167.5				
Various	156	-	3,535	3,691
Yellowknife River Bridge - Hwy 4, KM 8				
Various	30	-	-	30
Arctic Bay - Victor Bay Road				
Various	400	-	-	400
Ft. Smith Highway 5, KM 87.5 - 96.4				
Various	1,000	450	-	1,450
Sandy Lake Access Road Improvements				
Various	300	-	-	300
Mosquito Creek Culvert - Hwy. 3, KM 226				
Various	400	-	-	400

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Total Headquarters	11,948	6,991	5,961	24,900
Total Buildings and Works	11,948	6,991	5,961	24,900
TOTAL HIGHWAYS/DESIGN AND CONSTRUCTION	11,948	6,991	5,961	24,900

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

HIGHWAYS/MARINE OPERATIONS

This activity is responsible for the operation and maintenance of ferry crossings and marine vessels used at river crossings along the Northwest Territories highways system. Funding in this activity provides for minor improvements to ferry camp infrastructure, acquisition of new and replacement tools and mobile equipment in support of ferry shore operations and acquisition of communication/navigation aids.

The department is presently negotiating the transfer of the Inter-Territorial Highway Reconstruction Program from DIAND to the Government of the Northwest Territories, the target date being April 1, 1987. This transfer will also include funding for the on-going major improvement, modification and replacement of ferries, shore facilities and ferry camp infrastructure.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works		-	260	260	569
Acquisition of Equipment		-	92	92	88
Contributions	-	-	-	-	-
Total Capital Expenditures		-	352	352	657
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

HIGHWAYS/MAINTENANCE OPERATIONS

The Highway Maintenance Operations activity is responsible for ensuring that Northwest Territories highways are maintained to a level consistent with approved standards based upon traffic use and safety for the public.

This section manages the capital vehicle, equipment and communication equipment program necessary for proper highway maintenance through specification, purchasing and inspection of all new and replacement vehicles and equipment. All purchases are to standard specifications and conform to the Capital Standards and Criteria. In addition, the section manages the intra-territorial highway maintenance infrastructure improvement and replacement program.

In 1985-86 the Government of the Northwest Territories finalized the transfer of Intra-Territorial Road Reconstruction from the Department of Indian Affairs and Northern Development. Agreement has been reached with the Department of Indian Affairs and Northern Development to transfer the Inter-Territorial Highway Reconstruction Program; the target date being April 1, 1987. Once the reconstruction transfer is complete, this activity will have responsibility for replacement and improvement of all highway maintenance infrastructure.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Capital Expenditures					
Buildings and Works		-	444	190	1,282
Acquisition of Equipment	(49)	770	1,519	1,608	853
Contributions	-	-	-	-	-
Total Capital Expenditures	(60)	770	1,963	1,798	2,135
Capital Recoveries	-	-	-	-	90

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
HIGHWAYS/MAINTENANCE OPERATIONS				
Equipment Acquisition				
Headquarters				
Replacement Mobile Equipment Various	270	-	-	270
Radio Communication System Various	500	-	-	500
Total Headquarters	770	-	-	770
Total Equipment Acquisition	770	-	-	770
TOTAL HIGHWAYS/MAINTENANCE OPERATIONS	770	-	-	770

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

OPERATIONS

Operations is responsible for the provision of planning and co-ordinating services for the department's lease management, utilities, buildings and works, vehicles and equipment, capital, and maintenance programs. Work includes the development of common procedures, policies and standards, as well as the provision of technical advice, assistance and training to maintenance staff across the department, to other government departments and municipalities as requested.

In 1985-86, a program was initiated for projects to conserve energy in Government of the Northwest Territories' buildings. This program was continued in 1986-87 and included projects such as high efficiency motors, window and insulation replacement, and oil burner upgrades. The program will continue in 1987-88. Operations co-ordinates the department's Capital Energy Conservation Program by establishing criteria for energy conservation projects and allocating funds to regions for various projects according to their economic benefits.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Capital Expenditures					
Buildings and Works	-	500	500	500	450
Acquisition of Equipment		-	59	80	56
Contributions	-	-	-	-	-
Total Capital Expenditures	(10)	500	559	580	506
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
OPERATIONS				
Buildings and Works				
Headquarters				
Minor Energy Conservation Various	500	-	-	500
Total Headquarters	500	-	-	500
Total Buildings and Works	500	-	-	500
TOTAL OPERATIONS	500	-	-	500

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

CAPITAL RECOVERIES
($000's)

	1987-88 MAIN ESTIMATES	1986-87 REVISED FORECAST	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
CAPITAL INCOME				
SALE OF ASSETS				
Sale of Surplus Buildings	-	-	-	90
Sale of Miscellaneous Assets	-	-	-	90
TOTAL SALE OF ASSETS	-	-	-	180
CONSTRUCTION RECOVERIES				
Holdback Write Off	-	-	-	273
Federal Sales Tax Rebate	275	216	216	586
TOTAL CONSTRUCTION RECOVERIES	275	216	216	859
OTHER RECOVERIES				
Nanisivik Capital Recovery	-	-	-	234
Community Granular Program	555	-	-	-
TOTAL OTHER RECOVERIES	555	-	-	234
TOTAL CAPITAL INCOME	830	216	216	1,273

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	13,857	159	298	320	369	379
Acquisition of Equipment	1,152	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	15,009	159	298	320	369	379

Renewable Resources

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

Activity	Objectives
. Wildlife Management	- To provide staff with adequate field and laboratory equipment for effective population, habitat and other related studies.
. Field Services	- To provide departmental staff with safe and adequate mobile equipment to carry out field programs such as wildlife population surveys, harvesting camp patrols, trapline inspections and enforcement patrols. - To provide departmental staff with adequate tools and equipment to perform their field work efficiently and safely. - To provide departmental staff with an office facility, plus storage and maintenance space for mobile equipment and other gear required for remote travel.
. Pollution Control	- To provide equipment and material to carry out spill response training and to respond to actual spills in all regions.

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

DEPARTMENTAL OVERVIEW

Renewable Resources has key responsibilities for support to the renewable resource economy, management and regulatory authority for wildlife management and environmental protection, and key responsibilities in planning for the use of land and inland water resources. In support of federal departments, we enforce several federal acts including the Fisheries Act and the Migratory Birds Convention Act. We provide a territorial perspective in other areas of renewable resource management where primary authority remains with the federal government.

The department assesses the status of major wildlife species populations and encourages their use within the limits of sustained yield. Major programs assist hunters and trappers maintain their economy. Development of the renewable resource economy has a high priority and new initiatives are being undertaken.

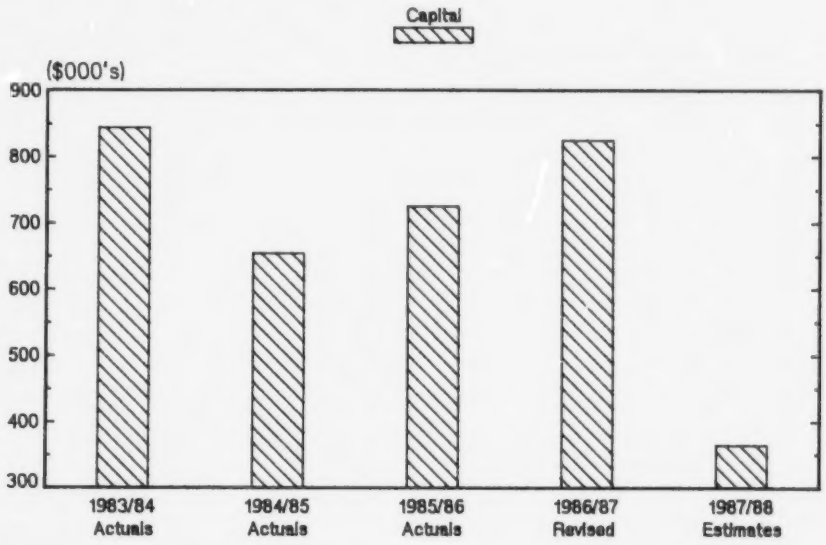
Programs which monitor and regulate industrial, commercial and municipal activities are designed to maintain the current high standards of environmental quality in the North. A compensation program is in place for renewable resource harvesters who are adversely affected by industrial development.

The department is coordinating the territorial government's involvement in water resource planning and negotiation of inter-jurisdictional agreements on the Mackenzie River system, northern land use planning and environmental assessment of resource development proposals.

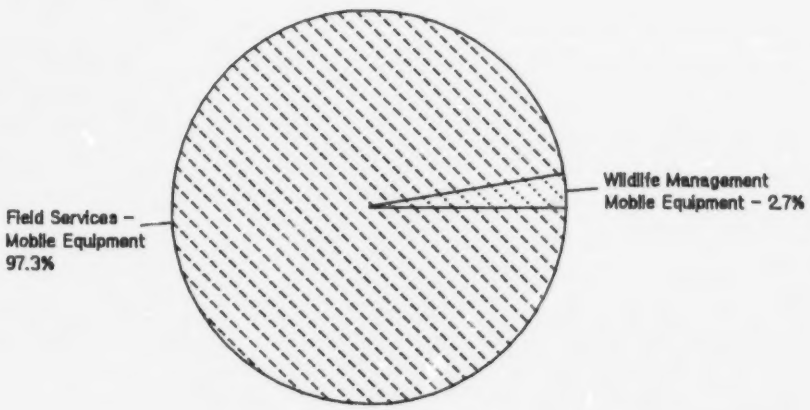
Support is provided to the Aboriginal Rights and Constitutional Development Secretariat in negotiations related to renewable resources.

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

Five Year Expenditure Comparison



Percentage Allocation by Project Type



Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

PROGRAM SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works		-	398	398	274
Acquisition of Equipment	(14)	365	427	427	451
Contributions	-	-	-	-	-
Total Capital Expenditures	(55)	365	825	825	725
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

WILDLIFE MANAGEMENT

The Wildlife Management Division is responsible for implementing programs designed to assess the status and productivity of wildlife populations. It provides advice on the limits of sustainable yield. Effort is focussed primarily upon caribou, polar bear, gyrfalcon and muskox, with secondary projects that deal with moose, wood bison, Dall's sheep and furbearers.

Land use activities are monitored and wildlife-related concerns are highlighted through participation in the appropriate land use advisory committees.

The participation of northerners in the management of renewable resources is encouraged through divisional support of such groups as the Caribou Management Board, the development of publicly reviewed species management plans, and the involvement of community residents in wildlife surveys.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	(60)	10	25	25	20
Contributions	-	-	-	-	-
Total Capital Expenditures	(60)	10	25	25	20
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
WILDLIFE MANAGEMENT				
Equipment Acquisition				
Headquarters				
Mobile Equipment				
Yellowknife	10	-	-	10
Total Headquarters	10	-	-	10
Total Equipment Acquisition	10	-	-	10
TOTAL WILDLIFE MANAGEMENT	10	-	-	10

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

FIELD SERVICES

The Field Services Division provides services in the areas of renewable resource development, conservation education, and regulations and enforcement. The five regional establishments are included in this division and provide the principal point of contact for the department with the people of the North.

Major assistance programs are to support the hunting and trapping economy. Increased emphasis is being placed on the fur industry. The division will continue to coordinate the North's active role in the Fur Institute of Canada.

Education and information programs are a high priority and are intended to make northern residents aware of departmental programs and priorities. Support is provided to organizations of resource users to allow them to become more involved in wildlife management.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works		-	398	398	274
Acquisition of Equipment	(9)	355	393	393	364
Contributions	-	-	-	-	-
Total Capital Expenditures	(55)	355	791	791	638
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
FIELD SERVICES				
Equipment Acquisition				
Headquarters				
Mobile Equipment Various	4	-	-	4
Total Headquarters	4	-	-	4
Fort Smith				
Mobile Equipment Various	81	-	-	81
Total Fort Smith	81	-	-	81
Inuvik				
Mobile Equipment Various	57	-	-	57
Total Inuvik	57	-	-	57
Baffin				
Mobile Equipment Various	90	-	-	90
Total Baffin	90	-	-	90
Keewatin				
Mobile Equipment Various	45	-	-	45
Total Keewatin	45	-	-	45

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Kitikmeot				
Mobile Equipment				
Various	78	-	-	78
Total Kitikmeot	78	-	-	78
Total Equipment Acquisition	355	-	-	355
TOTAL FIELD SERVICES	355	-	-	355

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

POLICY & PLANNING

The Policy and Planning Division is responsible for strategic planning and policy development on behalf of the department. The focus for fiscal year 1987/88 will be the development and implementation of a policy base to direct the best use of land and resources in the Northwest Territories.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment		-	6	6	2
Contributions	-	-	-	-	-
Total Capital Expenditures		-	6	6	2
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

POLLUTION CONTROL

The Pollution Control Division's core responsibility is to maintain the high standard of environmental quality that the North now enjoys. It does so through programs that monitor and regulate industrial, commercial and municipal activities that affect the natural environment. Particular emphasis is placed on control of spills of petroleum and chemical products, management of hazardous wastes and controlling the use of pesticides. The division also administers the Transportation of Dangerous Goods Act.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment		-	3	3	65
Contributions	-	-	-	-	-
Total Capital Expenditures		-	3	3	65
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	14	81	57	90	45	78
Contributions	-	-	-	-	-	-
Total Capital	14	81	57	90	45	78

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

NOTES

Municipal and Community Affairs

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

Activity	Objectives
. Community Works and Capital Planning	- Revise the Capital Standards and Criteria for all community works programs under the proposed Capital Assistance to Local Governments Policy.
. Mapping and Surveys	- Establish a long range program of mapping and air photography.
	- Develop a computerized listing of mapping available.
	- Develop a divisional automated Land Information System.
. Community Planning	- Introduce new Capital Standards and Criteria for the Land Development Program.
	- Prepare a contribution program to provide funding to municipalities for the preparation of community plans and zoning by-laws.
. Arctic Airports	- Provide a basic level of infrastructure and related facilities at some Northwest Territories communities where airports were not developed under the Arctic Air Facilities Policy.
. Sport and Recreation	- Complete standardization of performance criteria for recreation facilities and, in co-operation with the Department of Public Works and Highways, develop standard facility modules which may be repeated in new facilities.
	- Complete a policy review of funding levels for recreation facilities.
	- In co-ordination with the Department of Education, continue a program of providing community gyms in all organized Northwest Territories communities by 1990.
	- Develop standard lease and user agreements to govern the use of community gyms shared by the community and the school.
	- Continue efforts to improve the department's capabilities to effectively carry out planning and pre-design responsibilities.

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

DEPARTMENTAL OVERVIEW

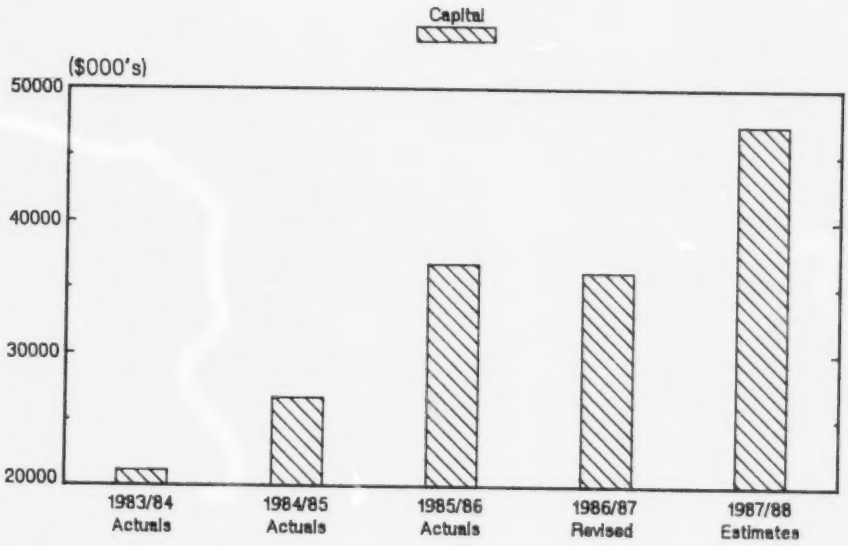
The Department of Municipal and Community Affairs is responsible for assisting communities to develop strong and responsible local governments, facilitating community planning for future development, providing community services, directing the operation of community airports, and assisting communities to develop recreation programs.

The department administers territorial lands, and undertakes legal surveys and mapping services in the communities within the N.W.T.

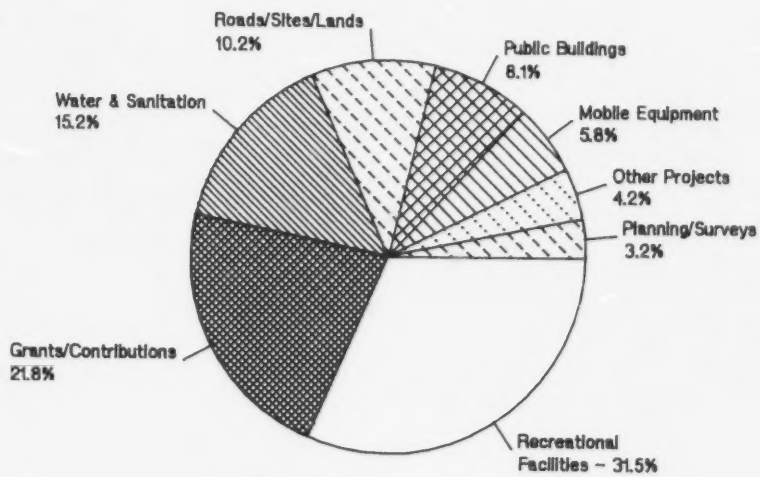
Contributions are accountable payments provided directly to an incorporated community to implement a project funded by the department's capital programs.

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Five Year Expenditure Comparison



Percentage Allocation by Project Type



Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

PROGRAM SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works	29	34,859	26,971	24,966	26,257
Acquisition of Equipment	27	3,132	2,461	2,496	1,121
Contributions	37	9,315	6,751	5,222	9,426
Total Capital Expenditures	30	47,306	36,183	32,684	36,804
Capital Recoveries	(73)	252	958	423	544

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

COMMUNITY WORKS & CAPITAL PLANNING

Community Works and Capital Planning is responsible to:

i) Develop and co-ordinate the departmental capital planning and allocation process in a manner that is both technically sound and politically responsive to community and territorial levels of government.

ii) Efficiently develop and implement the Municipal Engineering Programs of the department, consistent with the "Development Approach" and the goal to ensure a safe and healthy living enviroment, for the social and economic development of Northwest Territories communities.

iii) Assist the other divisions of Municipal and Community Affairs with the engineering aspects of delivering capital programs under their authority.

iv) Provide sound engineering and program management advice to the Deputy Minister and other memebers of the Senior Management Committee of the Department of Municipal and Community Affairs.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works	(20)	16,173	20,458	17,736	16,060
Acquisition of Equipment	23	3,018	2,441	2,476	1,063
Contributions	(35)	3,435	5,307	4,360	7,069
Total Capital Expenditures	(19)	22,626	28,206	24,572	24,192
Capital Recoveries		-	135	-	243

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
COMMUNITY WORKS & CAPITAL PLANNING				
Buildings and Works				
Headquarters				
Technical Studies - Water/Sanitation				
Various	125	-	-	125
Total Headquarters	125	-	-	125
Fort Smith				
Firehall				
Enterprise	15	-	185	200
Community Offices				
Fort Providence	50	-	460	510
Firehall Retrofit				
Fort Providence	10	-	55	65
Firehall				
Hay River Reserve	15	-	185	200
Firehall/Parking Garage				
Jean Marie River	115	-	120	235
Community Office				
Lac La Marte	50	5	460	515
Firehall/Parking Garage				
Nahanni Butte	20	-	185	205
Parking Garage - 3 Bay				
Rae Lakes	150	-	145	295
Firehall/Garage				
Snare Lake	115	-	120	235
Community Office				
Snowdrift	30	-	256	286
Firehall/Parking Garage				
Trout Lake	105	-	110	215
Land Development In-Fill Lots				
Various	38	-	-	38
Road Construction				
Various	93	-	-	93
Land Development - Area 1 Expansion				
Edzo	70	-	45	115

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Land Development - Phase 1 Construction Fort Liard	70	-	90	160
Surface Drainage Fort Providence	200	-	-	200
Land Develop. - Phase I & II Subdivision Fort Resolution	60	-	60	120
Land Development - R.C. Mission, 16 Lots Fort Providence	74	-	45	119
Land Development - Design, Residential Jean Marie River	23	-	45	68
Land Development - Phase 1, 18 Lots Lac La Marte	98	-	95	193
Land Development - Areas 1&2 Subdivision Rae	183	-	120	303
Land Development - Completion of 6 Lots Snowdrift	25	-	30	55
Site Development - Drainage Study Snowdrift	20	-	-	20
Land Development - Design Expansion Area Hay River Reserve	22	-	60	82
Power Distribution Plant Snare Lake	405	45	5	455
Power Plant/Distribution System Trout Lake	320	45	-	365
Water Supply Snowdrift	10	655	-	665
Water Supply Pumphouse/Truckfill Station Fort Liard	60	-	530	590
Pumphouse/Truckfill Station Lac La Marte	300	135	285	720
Community Water/Sanitation Plan. Study Various	60	-	-	60

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Sewage Disposal Site Fort Resolution	60	-	785	845
Water Supply Nahanni Butte	40	-	570	610
Total Fort Smith	2,906	885	5,046	8,837
Inuvik				
Community Office Fort Franklin	450	50	10	510
Firehall - 2 Bay Paulatuk	5	436	-	441
Firehall - 2 Bay Arctic Red River	250	35	5	290
Firehall Improvements Fort Franklin	5	-	215	220
Road Construction Various	70	-	-	70
Land Dev. - Industrial Area, 10 Lots Aklavik	90	-	-	90
Land Development - Residential, 50 Lots Aklavik	198	-	135	333
Land Develop. - Residential Exp., 8 Lots Arctic Red River	60	-	-	60
Land Development - Residential, 20 Lots Fort Franklin	143	-	-	143
Road Upgrade Fort Good Hope	50	-	-	50
Land Development - Area 1, 10 Lots Fort McPherson	82	-	-	82
Land Development - Residential, 10 Lots Fort Norman	87	-	-	87
Reconstruct Road to Water Supply Fort Norman	60	-	60	120
Solid Waste Tuktoyaktuk	150	290	5	445

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Water Supply Improvements Arctic Red River	500	80	515	1,095
Sewage/Solid Waste Sachs Harbour	40	30	255	325
Utilidor & Sewage Disposal Improvements Fort McPherson	1,260	174	510	1,944
Total Inuvik	3,500	1,095	1,710	6,305
Baffin				
Firehall Renovations - 2 Bay Lake Harbour	150	110	2	262
Parking Garage/Warehouse - 2 Bay Lake Harbour	15	-	430	445
Firehall - 3 Bay/Office/Training Room Pangnirtung	25	-	425	450
Hamlet Staff House Renovations Sanikiluaq	25	-	-	25
Parking Garage - 2 Bay Sanikiluaq	15	-	245	260
Road Construction Various	5	-	-	5
Site Development - Townsite Drainage Arctic Bay	50	-	-	50
Land Development - Area 3, 17 Lots Cape Dorset	150	-	2,688	2,838
Access Road to Dumpsite Clyde River	50	-	30	80
Land Development - Area 1, 8 Lots Clyde River	21	-	-	21
Site Development - Bridge Over Stream Grise Fiord	100	-	-	100
Land Development - Area 3, Mixed Use Hall Beach	34	-	-	34
Land Development - Industrial Lot Fill Lake Harbour	40	-	-	40

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Land Development - Duval River, 60 Lots Pangnirtung	296	-	-	296
Land Development - Industrial/Commercial Pond Inlet	10	-	155	165
Land Development - Residential, 45 Lots Pond Inlet	40	-	-	40
Land Development - Area 2/3, 20 Lots Sanikiluaq	106	-	-	106
Reservoir & Truckfill Station Pangnirtung	1,045	3,654	15	4,714
Reservoir & Truckfill Station Pond Inlet	100	267	5,170	5,537
Water Supply Improvements Grise Fiord	761	959	185	1,905
Total Baffin	3,038	4,990	9,345	17,373
Keewatin				
Hamlet Staff Houses - Improvements Various	10	-	-	10
Hamlet Office Renovations Coral Harbour	5	-	-	5
Maintenance Garage - 3 Bay Repulse Bay	5	435	-	440
Parking Garage - 6 Bay Baker Lake	490	25	10	525
Hamlet Office Renovations/New Firehall Eskimo Point	800	80	10	890
Hamlet Office Renovations/Expansion Whale Cove (Tavani)	75	15	-	90
Land Development - Core Re-Development Baker Lake	50	-	-	50
Land Development - Subdivision, 75 Lots Baker Lake	175	-	-	175

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Site Develop. - Design Snowdrift Remedy Baker Lake	30	-	-	30
Land Development-Planning for 20 Lots Chesterfield Inlet	40	-	-	40
Land Development - Subdivision, 6 Lots Eskimo Point	138	-	-	138
Drain Lower Ponds Rankin Inlet	80	-	-	80
Land Development - Area 5, 45 Lots Rankin Inlet	1,110	-	-	1,110
Road to Lake (Water Supply) Repulse Bay	120	-	-	120
Drainage Channel Whale Cove (Tavani)	30	-	-	30
Land Development - Subdivision, 5 Lots Whale Cove (Tavani)	50	-	-	50
Water Reservoir Expansion Eskimo Point	780	1,477	437	2,694
Water Improvements - Truckfill Station Repulse Bay	90	50	665	805
Water Improvements - Williamson Lake Rankin Inlet	175	65	555	795
Sewage/Dump Facility - Finger Lake Area Baker Lake	30	50	180	260
Water Supply Improvements Chesterfield Inlet	80	60	1,710	1,850
Utilidor For Area 5 - Off Site Rankin Inlet	172	-	-	172
Sewage Lagoon Whale Cove (Tavani)	100	-	260	360
Total Keewatin	4,635	2,257	3,827	10,719

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Kitikmeot				
Hamlet Office				
Holman Island	688	170	12	870
Fire Alarm System Expansion				
Cambridge Bay	30	-	-	30
Road Construction				
Various	60	-	-	60
Land Development - 6 Lots				
Cambridge Bay	27	-	-	27
Land Development - 5 Lots				
Coppermine	35	-	-	35
Site Development - Drainage Improvements				
Coppermine	20	-	-	20
Land Development - 10 Lots				
Gjoa Haven	40	-	-	40
Land Development - 3 Lots				
Holman Island	26	-	-	26
Land Development - 3 Lots				
Pelly Bay	20	-	-	20
Land Development - 4 Lots				
Spence Bay	20	-	-	20
Solid Waste Treatment				
Coppermine	233	417	10	660
Water Improvements				
Gjoa Haven	5	110	-	115
Solid Waste				
Gjoa Haven	5	125	-	130
Sanitation Improvements				
Spence Bay	50	-	670	720
Sanitation Improvements				
Holman Island	10	32	510	552
Water Improvements Intake/Truckfill				
Pelly Bay	700	52	20	772
Total Kitikmeot	1,969	906	1,222	4,097
Total Buildings and Works	16,173	10,133	21,150	47,456

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Equipment Acquisition				
Fort Smith				
Fire Protection Equipment				
Various	28	-	-	28
Mobile Equipment				
Various	429	-	-	429
Mobile Equipment - Major Retrofit				
Various	25	-	-	25
Total Fort Smith	482	-	-	482
Inuvik				
Fire Protection Equipment				
Various	35	-	-	35
Mobile Equipment				
Various	543	-	-	543
Total Inuvik	578	-	-	578
Baffin				
Fire Protection Equipment				
Various	118	-	-	118
Mobile Equipment				
Various	644	-	-	644
Total Baffin	762	-	-	762
Keewatin				
Fire Protection				
Various	50	-	-	50
Mobile Equipment				
Various	730	-	-	730
Total Keewatin	780	-	-	780

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Kitikmeot				
Fire Protection Equipment				
Various	20	-	-	20
Fire Protection Systems				
Various	110	-	-	110
Mobile Equipment				
Various	286	-	-	286
Total Kitikmeot	416	-	-	416
Total Equipment Acquisition	3,018	-	-	3,018
Contributions				
Headquarters				
Service Connection Assistance				
Various	150	-	-	150
Road/Sidewalk Construction Contribution				
Yellowknife	510	-	-	510
Piped Water/Sewer Servicing - Core Areas				
Various	100	-	6,400	6,500
Intake Line to Yellowknife Bay				
Yellowknife	100	-	1,000	1,100
New WTP and Modified Pumphouse				
Yellowknife	1,250	-	500	1,750
Total Headquarters	2,110	-	7,900	10,010
Fort Smith				
Maintenance/Parking Garage 4 - Bay				
Fort Simpson	285	-	-	285
Emergency Repairs/Earthquake Study				
Fort Smith	165	335	-	500
Water Treatment Improvements				
Hay River	5	-	-	5

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Neville/Sunrise Road/Sidewalk Construct.				
Hay River	110	-	-	110
Sewage Treatment/Disposal Facilities				
Fort Simpson	50	-	1,510	1,560
Total Fort Smith	615	335	1,510	2,460
Inuvik				
Road Paving/Sidewalk Const. Contribution				
Inuvik	80	-	-	80
Sewage Treatment				
Norman Wells	350	1,650	10	2,010
Total Inuvik	430	1,650	10	2,090
Baffin				
Road/Sidewalk Construction Contribution				
Iqaluit	50	-	-	50
Land Development - Apex Hill Subdivision				
Iqaluit	10	-	100	110
Land Development - Happy Valley				
Iqaluit	220	-	-	220
Total Baffin	280	-	100	380
Total Contributions	3,435	1,985	9,520	14,940
TOTAL COMMUNITY WORKS & CAPITAL PLANNING	22,626	12,118	30,670	65,414

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

COMMUNITY PLANNING

This division provides a community planning advisory service to assist communities guide and control the use and development of land within their boundaries. Technical assistance and funding is provided in the preparation and administration of community plans and zoning by-laws. The planners assist the community councils to identify and plan for land development projects and new roads.

The division administers the Planning Act and Area Development Act. Community plans and zoning by-laws are reviewed and recommended for Government of the Northwest Territories approval by the headquarters office. The approval process for the subdivision of private lands is also administered by this office.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Capital Expenditures					
Buildings and Works	(4)	575	600	495	485
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	(4)	575	600	495	485
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
COMMUNITY PLANNING				
Buildings and Works				
Headquarters				
Community Plans - Tax Based Communities				
Various	115	-	-	115
Community Plans - Headquarters				
Various	45	-	-	45
Total Headquarters	160	-	-	160
Fort Smith				
Community Plans				
Various	80	-	-	80
Total Fort Smith	80	-	-	80
Inuvik				
Community Plans				
Various	105	-	-	105
Total Inuvik	105	-	-	105
Baffin				
Community Plans				
Various	95	-	-	95
Total Baffin	95	-	-	95
Keewatin				
Community Plans				
Various	60	-	-	60
Total Keewatin	60	-	-	60

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Kitikmeot				
Community Plans				
Various	75	-	-	75
Total Kitikmeot	75	-	-	75
Total Buildings and Works	575	-	-	575
TOTAL COMMUNITY PLANNING	575	-	-	575

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

SURVEYS AND MAPPING

Surveys and Mapping is responsible for the provision of mapping and legal survey services, enabling stable planning and development of municipal infrastructure, and the management and orderly disposition of lands. The division is also responsible for the provision of an overall mapping and legal survey system and service for other government departments, other government agencies and the general public, and represents the department and the Government of the Northwest Territories on matters relating to surveys and mapping. The division obtains and provides maps and precise vertical aerial photographs of all communities, surrounding areas and other areas of significance to the government.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works	(1)	665	678	500	411
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	(1)	665	678	500	411
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
SURVEYS AND MAPPING				
Buildings and Works				
Headquarters				
Mapping & Aerial Photography				
Various	200	-	-	200
Legal Surveys				
Various	465	-	-	465
Total Headquarters	665	-	-	665
Total Buildings and Works	665	-	-	665
TOTAL SURVEYS AND MAPPING	665	-	-	665

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

ARCTIC AIRPORTS

This division provides the basic airport facilities essential to allow safe routine and emergency air services to communities which are not eligible for improvements under the joint Federal/Territorial Arctic Airports Program.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works	59	783	490	490	7
Acquisition of Equipment	-	74	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	74	857	490	490	7
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
ARCTIC AIRPORTS				
Buildings and Works				
Fort Smith				
Airport Improvements				
Trout Lake	60	507	-	567
Airport Upgrade				
Jean Marie River	44	-	-	44
Airport Upgrade				
Lac La Marte	90	-	-	90
Brushing Approaches to Airport				
Nahanni Butte	30	20	-	50
Navigational Aids/Lighting Kit				
Nahanni Butte	73	-	-	73
Non-Directional Beacon				
Rae Lakes	65	-	-	65
Runway Improvements				
Rae Lakes	45	15	-	60
Airport Construction				
Snare Lake	127	-	-	127
Airstrip Resurfacing				
Snowdrift	29	-	-	29
Non-Directional Beacon				
Trout Lake	65	3	-	68
Total Fort Smith	628	545	-	1,173
Inuvik				
Airport Upgrading & Development				
Colville Lake	50	-	1,160	1,210
Airport Upgrading/Development				
Fort Good Hope	20	-	-	20
Total Inuvik	70	-	1,160	1,230

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Baffin				
Airport Upgrading - Civil Work/Drainage				
Arctic Bay	10	-	-	10
Total Baffin	10	-	-	10
Kitikmeot				
Airstrip Upgrading				
Bay Chimo	25	-	-	25
Non-Directional Beacon				
Bay Chimo	40	-	-	40
Runway Extension				
Spence Bay	10	-	-	10
Total Kitikmeot	75	-	-	75
Total Buildings and Works	783	545	1,160	2,488
Equipment Acquisition				
Fort Smith				
Mobile Equipment				
Various	74	-	-	74
Total Fort Smith	74	-	-	74
Total Equipment Acquisition	74	-	-	74
TOTAL ARCTIC AIRPORTS	857	545	1,160	2,562

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

SPORT AND RECREATION

The Sport and Recreation staff in headquarters and the regions provide advice and assistance in the planning and acquisition of recreation facilities.

Funding is provided for the construction or renovation of community halls and community gym facilities as well as other additional facilities such as arenas, curling rinks and playfields.

Capital funds are also provided for the purchase of new facilities and equipment for the above-ground pool program.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Capital Expenditures					
Buildings and Works	260	16,413	4,559	5,545	7,120
Acquisition of Equipment	100	40	20	20	58
Contributions	307	5,880	1,444	862	2,357
Total Capital Expenditures	270	22,333	6,023	6,427	9,535
Capital Recoveries	(69)	200	650	250	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
SPORT AND RECREATION				
Buildings and Works				
Headquarters				
Community Recreation Studies Various	70	-	-	70
Playground/Playfield Site Development Various	40	-	-	40
Primary Community Gym, Lot 500 Yellowknife	695	50	10	755
Total Headquarters	805	50	10	865
Fort Smith				
Primary Community Gym Detah	2	615	-	617
Primary Community Gym/Office Centre Fort Wrigley	710	112	10	832
Primary Community Gym/Offices Jean Marie River	10	848	-	858
Large Arena/Office Fort Providence	675	840	10	1,525
Primary Community Gym Hay River Reserve	670	55	10	735
Primary Community Gym/Offices Nahanni Butte	10	-	810	820
Medium Arena - 1 Sheet/Curling Rink Fort Resolution	1,023	70	10	1,103
Total Fort Smith	3,100	2,540	850	6,490
Inuvik				
Large Arena/Community Hall Aklavik	850	480	10	1,340
Large Arena/Community Hall Fort McPherson	700	360	10	1,070

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Primary Community Gym				
Arctic Red River	750	50	10	810
Medium Arena - 1 Sheet/Curling Rink				
Fort Norman	15	-	1,075	1,090
Small Arena/Gym Upgrade				
Sachs Harbour	1,205	75	10	1,290
Total Inuvik	3,520	965	1,115	5,600
Baffin				
Junior Community Gym				
Lake Harbour	107	-	1,165	1,272
Primary Community Gym				
Resolute Bay	16	-	1,225	1,241
Large Community Hall/Hamlet Office				
Pangnirtung	5	1,129	-	1,134
Medium Community Hall				
Hall Beach	990	-	-	990
Large Arena - 2 Sheet/Curling Rink				
Cape Dorset	1,605	100	10	1,715
Large Arena - 2 Sheet/Curling Rink				
Pangnirtung	1,605	100	15	1,720
2 Sheet/Curling Rink				
Pond Inlet	455	-	-	455
Total Baffin	4,783	1,329	2,415	8,527
Keewatin				
Arena - 2 Sheet/Curling Rink				
Baker Lake	10	820	-	830
Large Arena - 2 Sheet/Curling Rink				
Rankin Inlet	15	790	-	805
Medium Arena - 1 Sheet/Curling Rink				
Coral Harbour	1,005	348	10	1,363
Medium Arena-2 Sheet/Curling Upgrade				
Eskimo Point	200	40	-	240

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Large Community Hall				
Baker Lake	760	55	10	825
Total Keewatin	1,990	2,053	20	4,063
Kitikmeot				
Junior Community Gym				
Holman Island	10	1,060	-	1,070
Arena Upgrading/Community Hall				
Cambridge Bay	1,200	1,289	10	2,499
Arena Upgrade/Curling Rink - Hall				
Coppermine	1,005	80	10	1,095
Total Kitikmeot	2,215	2,429	20	4,664
Total Buildings and Works	16,413	9,366	4,430	30,209
Equipment Acquisition				
Headquarters				
Recreation Pool Equipment				
Various	40	-	-	40
Total Headquarters	40	-	-	40
Total Equipment Acquisition	40	-	-	40
Contributions				
Headquarters				
Minor Additional Facility Contribution				
Various	150	-	-	150
6 Sheet/Curling Rink - Swimming Pool				
Yellowknife	1,600	-	-	1,600
Total Headquarters	1,750	-	-	1,750

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Fort Smith				
Minor Additional Facility Contribution Various	40	-	-	40
Swimming Pool Upgrade Fort Smith	105	-	-	105
Secondary Community Gym/2 Sheet Curling Fort Simpson	805	55	5	865
Total Fort Smith	950	55	5	1,010
Inuvik				
Minor Additional Facility Contribution Various	37	-	-	37
Recreation Complex - Contribution Inuvik	1,500	150	-	1,650
Total Inuvik	1,537	150	-	1,687
Baffin				
Minor Additional Facility Contribution Various	25	-	-	25
Core Playfield (Contribution) Cape Dorset	20	-	-	20
Core Playfield (Contribution) Lake Harbour	20	-	-	20
Recreation Complex - Contribution Iqaluit	1,500	200	-	1,700
Total Baffin	1,565	200	-	1,765

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Keewatin				
Minor Additional Facilities Contribution				
Eskimo Point	50	-	-	50
Total Keewatin	50	-	-	50
Kitikmeot				
Minor Additional Facility Contribution				
Various	28	-	-	28
Total Kitikmeot	28	-	-	28
Total Contributions	5,880	405	5	6,290
TOTAL SPORT AND RECREATION	22,333	9,771	4,435	36,539

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

LANDS

This division is responsible for acquiring private lands in various communities for government purposes and/or community development purposes, carrying out site investigations of community granular resources (quarry) sites, preparing management restoration plans, and providing assistance in such matters to tax-based municipalities.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works	34	250	186	200	2,174
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	34	250	186	200	2,174
Capital Recoveries	(69)	52	173	173	301

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
LANDS				
Buildings and Works				
Headquarters				
Quarry Development				
Various	100	-	-	100
Land Purchases				
Various	150	-	-	150
Total Headquarters	250	-	-	250
Total Buildings and Works	250	-	-	250
TOTAL LANDS	250	-	-	250

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

CAPITAL RECOVERIES
($000's)

	1987-88 MAIN ESTIMATES	1986-87 REVISED FORECAST	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
CAPITAL INCOME				
SALE OF ASSETS				
Land Sales	52	173	173	166
TOTAL SALE OF ASSETS	52	173	173	166
OTHER RECOVERIES				
Coral Harbour Arena/Curling Rink	200	-	-	-
Cambridge Bay Arena	-	400	-	-
Agreements for Sale	-	-	-	111
Accountable Advance from Prior Year Exp.	-	-	-	24
Water/Sewer - Iqaluit	-	135	-	83
Firehall - Fort Simpson	-	-	-	160
Ft. Providence Complex	-	250	250	-
TOTAL OTHER RECOVERIES	200	785	250	378
TOTAL CAPITAL INCOME	252	958	423	544

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	2,005	6,714	7,195	7,926	6,685	4,334
Acquisition of Equipment	40	556	578	762	780	416
Contributions	3,860	1,565	1,967	1,845	50	28
Total Capital	5,905	8,835	9,740	10,533	7,515	4,778

Health

Government of the Northwest Territories
198~-88 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

Activity	Objectives
. NWT Share of Health Care Services	- Provide Insured Services to Metis and non-native residents through the provision of adequate capital facilities by means of cost-sharing Health and Welfare Canada's capital projects as they relate to nursing stations, hospitals and health centres.
. Territorial Hospital Insurance Services	- Construction of the new Stanton Yellowknife Hospital to be brought to completion. - Undertake planning for the regeneration of the Baffin Regional Hospital and to provide adequate funds for the maintenance of proper medical and administrative equipment for the existing hospitals and nursing stations.

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

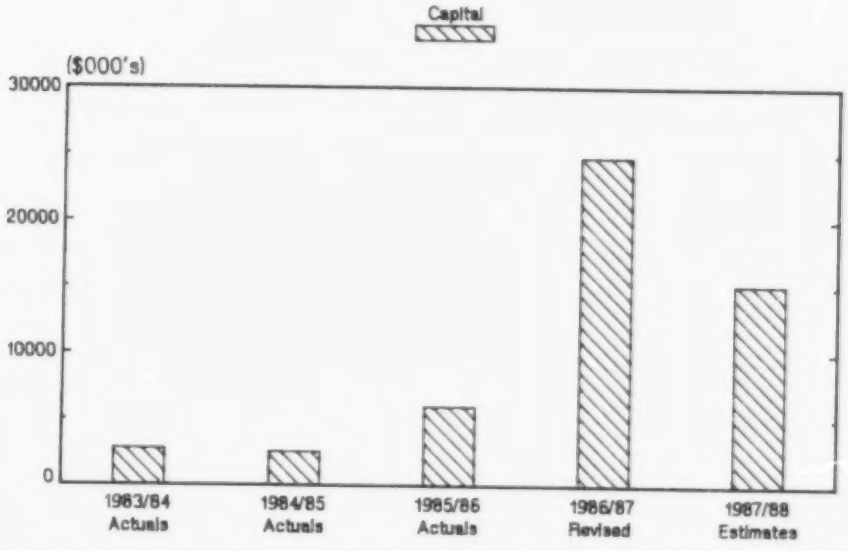
DEPARTMENTAL OVERVIEW

Health programs delivered in the Northwest Territories consist of Hospital Insurance, Medical Care Insurance, Pharmacare, Supplementary Health Benefits, Medical Travel Assistance, Health Promotion, Public Health, Environmental Health, Home Care, Chronic Care, and Nursing Home Care.

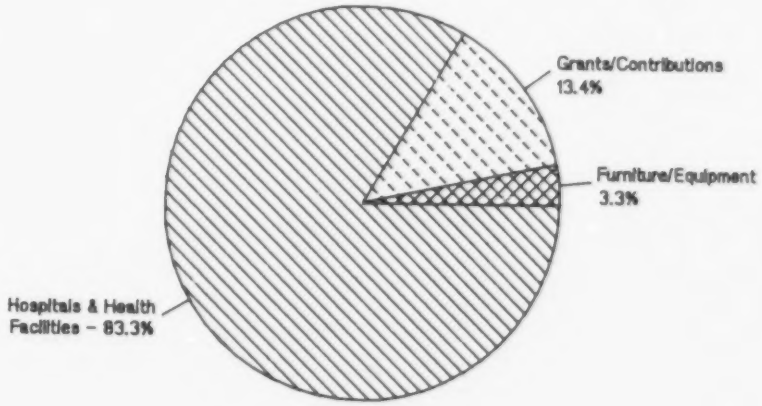
The Department of Health's responsibility for capital related to the above programs is reflected under the activity NWT Share of Health Care Services and the activity Territorial Hospital Insurance Services. The major capital project for the Department of Health is the new Stanton Yellowknife Hospital, which is scheduled for completion in 1988-89.

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

Five Year Expenditure Comparison



Percentage Allocation by Project Type



Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

PROGRAM SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works	(43)	12,607	22,449	17,215	4,470
Acquisition of Equipment	(33)	526	794	385	368
Contributions	34	2,025	1,511	1,802	1,155
Total Capital Expenditures	(38)	15,158	24,754	19,402	5,993
Capital Recoveries	(45)	4,229	7,806	5,980	1,374

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

NWT SHARE OF HEALTH CARE SERVICES

The Northwest Territories Share of Health Care Services provides the funds required to pay the Government of the Northwest Territories' share of capital costs incurred by Medical Services, Health and Welfare Canada, in rendering health care services to Metis and non-native residents. Health and Welfare Canada, primarily through its nursing stations and health centres, provides services to residents in communities across the north. The Department of Health participates in the capital program of Health and Welfare Canada to maintain and upgrade these facilities. Cost distribution is determined based on percentage ethnicity in each community.

The 1987-88 Main Estimates reflect the Department of Health's portion of Health and Welfare Canada's 1987-88 capital plan.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	34	2,025	1,511	1,802	1,155
Total Capital Expenditures	34	2,025	1,511	1,802	1,155
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
NWT SHARE OF HEALTH CARE SERVICES				
Contributions				
Headquarters				
Furniture & Equipment				
Various	378	-	-	378
Mobile Equipment				
Various	50	-	-	50
Total Headquarters	428	-	-	428
Fort Smith				
Nursing Stations and Residences				
Various	574	-	-	574
Total Fort Smith	574	-	-	574
Inuvik				
Nursing Stations and Residences				
Various	177	-	-	177
Total Inuvik	177	-	-	177
Baffin				
Nursing Stations and Residences				
Various	11	-	-	11
Total Baffin	11	-	-	11
Keewatin				
Nursing Stations and Residences				
Various	473	-	-	473

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Total Keewatin	473	-	-	473
Kitikmeot				
Nursing Stations and Residences				
Various	362	-	-	362
Total Kitikmeot	362	-	-	362
Total Contributions	2,025	-	-	2,025
TOTAL NWT SHARE OF HEALTH CARE SERVICES	2,025	-	-	2,025

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

TERRITORIAL HOSPITAL INSURANCE SERVICES

The Department of Health funds insured inpatient and outpatient services and extended and chronic care services through the Territorial Hospital Insurance Services activity.

The Government of the Northwest Territories' capital responsibilities in providing these services are budgeted under this category.

The major component of the budget is the new Stanton Yellowknife Hospital which is being built to meet the growing needs of the Northwest Territories. The cost of the facility is shared with Health and Welfare Canada. Health and Welfare Canada is responsible for 35% of the cost. The project is expected to be completed by 1988-89.

The decrease in funding for 1987-88 recognizes that the major portion of construction for the new Stanton Yellowknife Hospital has been completed. The project is on schedule and within budget.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Capital Expenditures					
Buildings and Works	(43)	12,607	22,449	17,215	4,470
Acquisition of Equipment	(33)	526	794	385	368
Contributions	-	-	-	-	-
Total Capital Expenditures	(43)	13,133	23,243	17,600	4,838
Capital Recoveries	(45)	4,229	7,806	5,980	1,374

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
TERRITORIAL HOSPITAL INSURANCE SERVICES				
Buildings and Works				
Headquarters				
Stanton Yellowknife Hospital Yellowknife	12,082	28,120	1,903	42,105
Total Headquarters	12,082	28,120	1,903	42,105
Baffin				
Hospital Renovations/Expansion Iqaluit	500	140	11,500	12,140
Medical Referral Centre Montreal	25	-	-	25
Total Baffin	525	140	11,500	12,165
Total Buildings and Works	12,607	28,260	13,403	54,270
Equipment Acquisition				
Headquarters				
Hospital Equipment Various	450	-	-	450
Total Headquarters	450	-	-	450
Inuvik				
Chronic Care Equipment Inuvik	26	-	-	26
Total Inuvik	26	-	-	26

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Keewatin				
Upgrade Medical Referral Centre				
Winnipeg	25	-	-	25
Furniture/Equipment-Transient Centre				
Churchill	25	-	-	25
Total Keewatin	50	-	-	50
Total Equipment Acquisition	526	-	-	526
TOTAL TERRITORIAL HOSPITAL INSURANCE SERVICES	13,133	28,260	13,403	54,796

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

(Information Item)

DEPARTMENT OF HEALTH

Activity: Territorial Hospital Insurance Services

Project Description

New Stanton Yellowknife Hospital

The new Stanton Yellowknife Hospital is to be cost-shared between the GNWT and Health and Welfare Canada on a 65:35 ratio respectively. The costs as shown are total costs. The Treasury Board Submission for the capital project states that payments by Health and Welfare Canada shall be made in arrears (ie. upon receipt of a statement of expenditures).

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

CAPITAL RECOVERIES
($000's)

	1987-88 MAIN ESTIMATES	1986-87 REVISED FORECAST	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
CAPITAL INCOME				
CONSTRUCTION RECOVERIES				
Yellowknife Stanton Hospital	4,229	7,806	5,980	1,374
TOTAL CONSTRUCTION RECOVERIES	4,229	7,806	5,980	1,374
TOTAL CAPITAL INCOME	4,229	7,806	5,980	1,374

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	12,082	-	-	525	-	-
Acquisition of Equipment	450	-	26	-	50	-
Contributions	428	574	177	11	473	362
Total Capital	12,960	574	203	536	523	362

Social Services

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

MAJOR OBJECTIVES FOR
THE 1987-88 BUDGET YEAR

Activity	Objectives
. Family & Children's Services	- continue capital assistance to community organizations to develop and maintain land based programs.
	- replace furniture and equipment and undertake minor renovations to assure facilities meet changing program requirements.
. Correction Services	- complete second phase of the renovations to the Yellowknife Correctional Centre.
	- complete architectural design for the expansion of the South Mackenzie Correctional Centre.
	- provide financial support through capital grants to community organizations for community residential beds and other community residential programs.
. Alcohol & Drug Services	- provide capital assistance to community alcohol and drug projects to address furniture and equipment deficiencies and to permit minor renovations to program facilities.
. Aged & Handicapped Services	- provide furniture and equipment in support of existing personal care services.
	- support construction of senior citizens facilities in Fort Simpson and Hay River.
	- plan for senior citizens facilities in Fort Smith, Inuvik and Baker Lake.
	- plan for handicapped adult group homes in the Keewatin and Kitikmeot regions.
	- construct home for handicapped adults in Iqaluit.
. Family Violence Prevention Services	- complete construction of the Family Life centre in Iqaluit.
	- address furniture and equipment deficiencies in community funded projects.

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

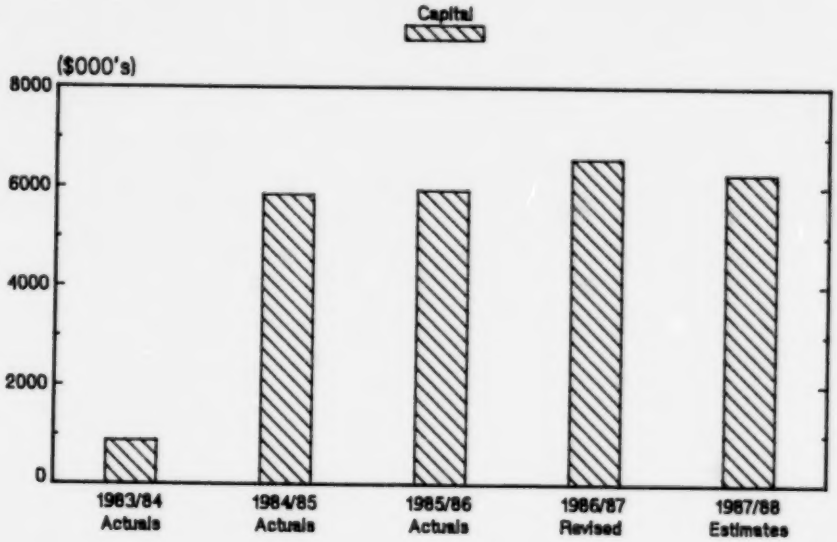
DEPARTMENTAL OVERVIEW

The Department of Social Services provides individuals and families with services that improve or maintain their social well being. These services are provided either by staff members or through community organizations that receive financial contributions from this department.

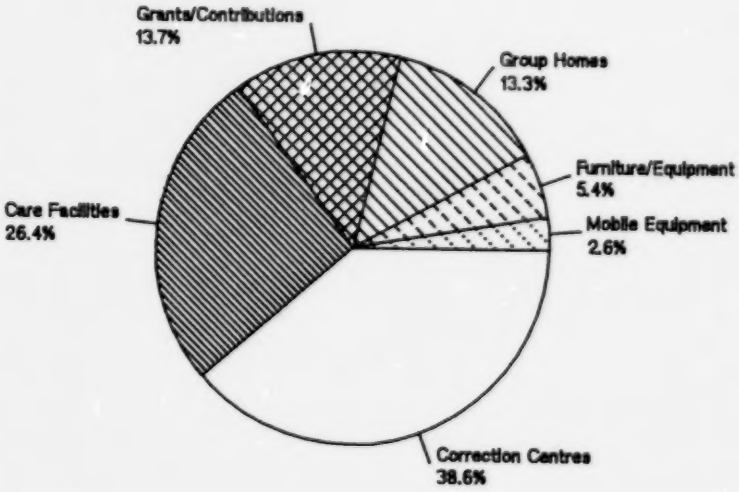
Capital funding is required to construct and furnish facilities operated by the department in the corrections, child welfare and aged and handicapped areas and to support services delivered through community based organizations.

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

Five Year Expenditure Comparison



Percentage Allocation by Project Type



Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

PROGRAM SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works	(13)	4,905	5,682	3,009	5,183
Acquisition of Equipment	(12)	501	571	505	477
Contributions	173	860	315	200	271
Total Capital Expenditures	(4)	6,266	6,568	3,714	5,931
Capital Recoveries	(42)	1,100	1,900	-	1

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

ADMINISTRATION SERVICES

This activity consists of the Directorate, the Regional Superintendents and their support staff, and Community Social Service Workers located in communities throughout the Northwest Territories.

Capital funding is maintained in the Directorate to purchase training equipment and for furniture and equipment requirements provided through contribution funding to the Town of Iqaluit.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works		-	10	10	-
Acquisition of Equipment	(50)	5	10	10	13
Contributions	-	10	-	-	-
Total Capital Expenditures	(25)	15	20	20	13
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
ADMINISTRATION SERVICES				
Equipment Acquisition				
Headquarters				
Training Equipment Various	5	-	-	5
Total Headquarters	5	-	-	5
Total Equipment Acquisition	5	-	-	5
Contributions				
Baffin				
Furniture/Equipment - Contribution Iqaluit	10	-	-	10
Total Baffin	10	-	-	10
Total Contributions	10	-	-	10
TOTAL ADMINISTRATION SERVICES	15	-	-	15

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

FAMILY & CHILDREN'S SERVICES

This activity is responsible for designing and providing services to children and families. The supervision of children committed to the care and custody of the Superintendent of Child Welfare by the Courts or by parental agreement is accomplished through the use of adoption homes, foster homes, group homes and larger facilities such as Trailcross in Fort Smith, Northern Lights in Inuvik, and the Yellowknife Receiving Home. In addition to the child welfare function it has been necessary to utilize beds in most child welfare facilities to provide "open custody" spaces for children sentenced by the Courts under the Young Offenders' Act.

Capital funding during this year will focus on continued assistance to Bands for the development of camp facilities for children and the purchase of capital equipment for the operation of camp programs. Other capital monies will be used for renovations and replacement of furniture in existing group care facilities to ensure their continued usefulness. No major construction is planned for the coming year.

Funding requirements for the Young Offenders' Program are not reflected in the 1987-88 Capital Main Estimates (but previous year's expenditures are included in the Revised Forecast).

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works	(92)	80	1,122	551	1,479
Acquisition of Equipment	(41)	124	211	145	264
Contributions	(58)	80	195	80	31
Total Capital Expenditures	(81)	284	1,528	776	1,774
Capital Recoveries	-	-	-	-	1

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
FAMILY & CHILDREN'S SERVICES				
Buildings and Works				
Headquarters				
Minor Renovations-Group Homes Yellowknife	10	-	-	10
Total Headquarters	10	-	-	10
Fort Smith				
Minor Renovations-Group Homes Fort Smith	30	-	-	30
Total Fort Smith	30	-	-	30
Inuvik				
Minor Renovations-Group Homes Inuvik	20	-	-	20
Total Inuvik	20	-	-	20
Kitikmeot				
Minor Renovations-Group Homes Various	10	-	-	10
Construct Multi-Purpose Home Cambridge Bay	10	500	-	510
Total Kitikmeot	20	500	-	520
Total Buildings and Works	80	500	-	580
Equipment Acquisition				

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Headquarters				
Furniture/Equipment - Receiving Home Yellowknife	10	-	-	10
Furniture/Equipment - Group Homes Yellowknife	10	-	-	10
Total Headquarters	20	-	-	20
Fort Smith				
Furniture/Equipment Various	50	-	-	50
Total Fort Smith	50	-	-	50
Inuvik				
Furniture/Equipment - Group Homes Inuvik	15	-	-	15
Total Inuvik	15	-	-	15
Kitikmeot				
Furniture/Equipment-Group Homes Various	20	-	-	20
Mobile Equipment - Group Home Cambridge Bay	19	-	-	19
Total Kitikmeot	39	-	-	39
Total Equipment Acquisition	124	-	-	124

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Contributions				
Fort Smith				
Grants - Wilderness Camps Various	60	-	-	60
Total Fort Smith	60	-	-	60
Kitikmeot				
Grants-Wilderness Camps Various	20	-	-	20
Total Kitikmeot	20	-	-	20
Total Contributions	80	-	-	80
TOTAL FAMILY & CHILDREN'S SERVICES	284	500	-	784

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

CORRECTION SERVICES

Correction Services is comprised of two inter-related programs: Institutional Corrections and Community Corrections.

Last year, renovations at the Yellowknife Correctional Centre were started which included general modernization and upgrading of the physical plant, improved ventilation and insulation, and the provision of modern, secure and separate cells. Yellowknife Correctional Centre now conforms to updated health, safety and fire standards to meet its new responsibilities under the Exchange of Services' Agreement with the federal government. This project is a multi-year project and capital funding in the new fiscal year will be utilized to complete the second phase of the renovations.

Baffin Correctional Centre is now operational and minor refinements are occurring to correct identified deficiencies in the locking mechanisms.

Capital funding in 1987-88 is required for continued planning and development of appropriate architectural design for the modification of the South Mackenzie Correctional Centre as a result of the Exchange of Services' Agreement and the closure of the NWT Correctional Centre for Women.

Capital funding is also allocated for the provision of capital contributions to community groups for community residential beds, and to administer other community correction programs.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works	(29)	2,420	3,440	1,338	2,751
Acquisition of Equipment	21	202	166	166	182
Contributions	416	620	120	120	-
Total Capital Expenditures	(12)	3,242	3,726	1,624	2,933
Capital Recoveries	(42)	1,100	1,900	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
CORRECTION SERVICES				
Buildings and Works				
Headquarters				
Renovations YCC Yellowknife	1,980	3,734	1,910	7,624
Total Headquarters	1,980	3,734	1,910	7,624
Fort Smith				
Renovations-SMCC Hay River	420	115	1,540	2,075
Total Fort Smith	420	115	1,540	2,075
Baffin				
Minor Renovations - BCC Iqaluit	20	-	-	20
Total Baffin	20	-	-	20
Total Buildings and Works	2,420	3,849	3,450	9,719
Equipment Acquisition				
Headquarters				
Furniture/Equipment - YCC Yellowknife	60	-	-	60
Mobile Equipment - YCC Yellowknife	60	-	-	60
Total Headquarters	120	-	-	120

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Fort Smith				
Furniture/Equipment-SMCC				
Hay River	20	-	-	20
Small Mobile Equipment - SMCC				
Hay River	11	-	-	11
Mobile Equipment - SMCC				
Hay River	18	-	-	18
Total Fort Smith	49	-	-	49
Baffin				
Furniture/Equipment - BCC				
Iqaluit	22	-	-	22
Small Mobile Equipment-BCC				
Iqaluit	11	-	-	11
Total Baffin	33	-	-	33
Total Equipment Acquisition	202	-	-	202
Contributions				
Headquarters				
Contributions - Fine Options Program				
Various	20	-	-	20
Contributions - Halfway Houses				
Various	600	-	-	600
Total Headquarters	620	-	-	620
Total Contributions	620	-	-	620
TOTAL CORRECTION SERVICES	3,242	3,849	3,450	10,541

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

ALCOHOL & DRUG SERVICES

The primary function of this activity is to reduce and prevent alcohol and drug misuse in the NWT and to assist in the rehabilitation of individuals with alcohol and drug problems.

In recent years, capital funding in this activity has not been required because most groups have been successful in obtaining their own facilities and equipment; however, many groups are operating in old buildings, with inadequate equipment and furnishings. Capital funding has been allocated in response to concerns expressed about furniture and equipment deficiencies in a number of projects. This funding will enable project groups utilizing older buildings to make minor renovations required to meet fire and safety standards.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	150	-	-	-
Total Capital Expenditures	-	150	-	-	-
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
ALCOHOL & DRUG SERVICES				
Contributions				
Headquarters				
Contributions - Alcohol and Drug				
Various	150	-	-	150
Total Headquarters	150	-	-	150
Total Contributions	150	-	-	150
TOTAL ALCOHOL & DRUG SERVICES	150	-	-	150

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

AGED & HANDICAPPED SERVICES

This division is responsible for providing a wide range of personal, community and residential services for the aged and handicapped. Emphasis is placed on maintaining people within their home community wherever possible through the provision of a variety of services to meet individual needs.

In recent years the segment of the population over the age of sixty-five has been increasing at a rate faster than any other age group in the Northwest Territories. As a result more facilities are necessary to support these individuals. Planning and development is underway in five communities with construction to commence in two of those communities in 1987-88.

The Department of Social Services also recognizes the need to increase services for handicapped children and adults. Group homes are under review for all regions with construction planned in Iqaluit in 1987-88. Capital funding is also required in order to provide furniture and equipment for new facilities and for replacement in those facilities already in operation.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works	195	2,395	810	810	932
Acquisition of Equipment	(8)	150	164	164	18
Contributions	-	-	-	-	240
Total Capital Expenditures	161	2,545	974	974	1,190
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
AGED & HANDICAPPED SERVICES				
Buildings and Works				
Fort Smith				
Senior Citizen's Care Facility-(NWTHC) Hay River Reserve	500	100	5	605
Senior Citizen's Care Facility-(NWTHC) Fort Simpson	600	350	-	950
Total Fort Smith	1,100	450	5	1,555
Inuvik				
Senior Citizen's Care Facility-(NWTHC) Inuvik	500	58	10	568
Total Inuvik	500	58	10	568
Baffin				
Construct Group Home-Handicapped Adults Iqaluit	640	50	20	710
Total Baffin	640	50	20	710
Keewatin				
Senior Citizen's Care Facility-(NWTHC) Baker Lake	50	-	510	560
Multi-Purpose - Group Home - A Various	55	-	640	695
Total Keewatin	105	-	1,150	1,255

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Kitikmeot				
Group Home-Handicapped Adults Coppermine	50	-	740	790
Total Kitikmeot	50	-	740	790
Total Buildings and Works	2,395	558	1,925	4,878
Equipment Acquisition				
Headquarters				
Furniture/Equipment - Group Homes Yellowknife	10	-	-	10
Total Headquarters	10	-	-	10
Fort Smith				
Furniture/Equipment-Senior Citizen Fclty Fort Simpson	20	-	-	20
Furniture/Equipment-Group Homes Fort Smith	10	-	-	10
Furniture/Equipment-Senior Citizen Fclty Fort Providence	10	-	-	10
Furniture/Equipment-Senior Citizen Fclty Rae	20	-	-	20
Total Fort Smith	60	-	-	60
Inuvik				
Furniture/Equipment-J.Greenland Centre Aklavik	5	-	-	5
Total Inuvik	5	-	-	5

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Baffin				
Mobile Equipment - Group Home - HCA				
Iqaluit	45	-	-	45
Furniture/Equipment - Group Homes - HCC				
Iqaluit	10	-	-	10
Total Baffin	55	-	-	55
Keewatin				
Furniture/Equipment-Group Home - HCC				
Rankin Inlet	10	-	-	10
Total Keewatin	10	-	-	10
Kitikmeot				
Furniture/Equipment-Group Homes				
Various	10	-	-	10
Total Kitikmeot	10	-	-	10
Total Equipment Acquisition	150	-	-	150
TOTAL AGED & HANDICAPPED SERVICES	2,545	558	1,925	5,028

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

FAMILY VIOLENCE PREVENTION SERVICES

The primary responsiblities of this activity are to design and implement services related to treatment and prevention of family violence.

Under normal circumstances communities are expected to provide for their basic furniture and equipment needs in the family violence prevention services area through volunteer activities and charitable contributions. During 1987-88 capital funding is required to complete construction of the Family Life Centre in Iqaluit and to address furniture and equipment deficiencies in community funded projects on an 'as needed' basis.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Capital Expenditures					
Buildings and Works	(96)	10	300	300	21
Acquisition of Equipment	-	20	20	20	-
Contributions	-	-	-	-	-
Total Capital Expenditures	(90)	30	320	320	21
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
FAMILY VIOLENCE PREVENTION SERVICES				
Buildings and Works				
Baffin				
Construct Family Life Centre Iqaluit	10	325	-	335
Total Baffin	10	325	-	335
Total Buildings and Works	10	325	-	335
Equipment Acquisition				
Baffin				
Furniture/Equipment-Family Life Centre Iqaluit	20	-	-	20
Total Baffin	20	-	-	20
Total Equipment Acquisition	20	-	-	20
TOTAL FAMILY VIOLENCE PREVENTION SERVICES	30	325	-	355

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

CAPITAL RECOVERIES
($000's)

	1987-88 MAIN ESTIMATES	1986-87 REVISED FORECAST	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
CAPITAL INCOME				
OTHER RECOVERIES				
Exchange of Services (Penitentiary)	1,100	1,900	-	-
TOTAL OTHER RECOVERIES	1,100	1,900	-	-
OTHER CAPITAL RECOVERIES				
Implement Young Offenders Act	-	-	-	1
TOTAL OTHER CAPITAL RECOVERIES	-	-	-	1
TOTAL CAPITAL INCOME	1,100	1,900	-	1

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	1,990	1,550	520	670	105	70
Acquisition of Equipment	155	159	20	108	10	49
Contributions	770	60	-	10	-	20
Total Capital	2,915	1,769	540	788	115	139

Economic Development and Tourism

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

Activity	Objectives
. Tourism and Parks	- To maintain, upgrade and expand the territorial parks system particularly in the Eastern Arctic.
	- To provide community infrastructure for tourism benefits.
	- Upgrade and further development of parks along the highway system.
	- Development of sites/products which can be successfully marketed in the outdoor adventure and cultural tourism markets.
. Business Development	- Maintain physical assets for continued operation of enterprise projects.
	- Purchase of quarrying equipment for use in quarrying carving stone.
	- Provision of contributions to renewable resource businesses for projects which will potentially be financially self-sufficient within five years.

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

DEPARTMENTAL OVERVIEW

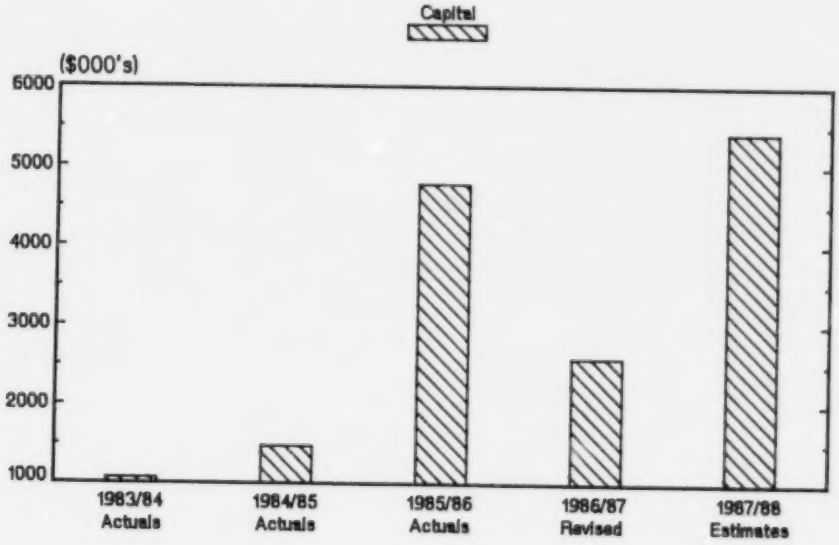
The Department of Economic Development and Tourism's responsibilities include fostering a strong Northwest Territories private sector and providing services and facilities to encourage tourism development and travel in the Northwest Territories.

The department provides for the planning, design, construction and upgrading of territorial parks, visitor and information centres.

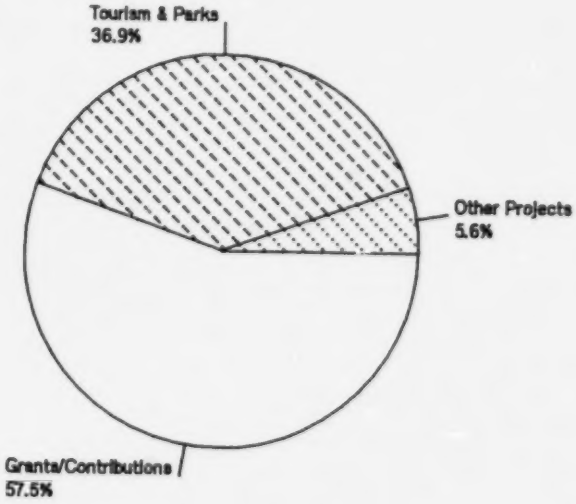
A major capital project in 1987-88 will be the provision of contributions to undertake initiatives in the commercialization of the renewable resource sector.

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Five Year Expenditure Comparison



Percentage Allocation by Project Type



Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

PROGRAM SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works	117	5,212	2,392	1,969	4,501
Acquisition of Equipment	(51)	95	197	213	122
Contributions	-	115	-	-	151
Total Capital Expenditures	109	5,422	2,589	2,182	4,774
Capital Recoveries		-	305	305	59

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

TOURISM & PARKS

Tourism and Parks provides services and facilities to encourage tourism development and travel in the Northwest Territories. This division administers the Territorial Parks Act and the Travel and Outdoor Recreation Act.

This division's capital program provides for the planning, designing, constructing and upgrading of services and facilities across the Northwest Territories. These include, territorial parks, visitor and information centres and major tourism destination and orientation complexes. Wayside rest stops along major roads are also constructed and upgraded.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works	6	2,012	1,889	1,904	1,154
Acquisition of Equipment	(53)	60	129	145	67
Contributions	-	-	-	-	-
Total Capital Expenditures	2	2,072	2,018	2,049	1,221
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
TOURISM & PARKS				
Buildings and Works				
Headquarters				
Prelude/Reid Lake Parks Expand/Upgrade Yellowknife	25	155	135	315
Fred Henne Park Extension/Upgrading Yellowknife	10	796	30	836
Survey Park Boundaries Various	10	-	-	10
Ingraham Trail Access Points Yellowknife	35	-	-	35
Total Headquarters	80	951	165	1,196
Fort Smith				
Blackstone, Hwy #7-Simpson/Liard/Nahanni Nahanni Butte	100	1,126	425	1,651
Renovate Parks Various	90	-	-	90
Wrigley Highway Park - Wrigley/Simpson Fort Wrigley	50	220	750	1,020
Implement Tourism Development Study Various	90	50	800	940
Tourism/Parks Development - Highway #3 Various	50	50	780	880
Tourism/Park Dev Hwy #5/6-Res/Smith/Pine Various	80	40	490	610
Tourism/Park Dev Hwy #1-Simp/Enter/Trout Various	160	85	1,340	1,585
Total Fort Smith	620	1,571	4,585	6,776

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Inuvik				
Nutuiluie Campground Upgrade/Expansion Fort McPherson	60	-	-	60
Canol Heritage Trail Norman Wells	75	90	295	460
Infrastructure for Community Tourism Various	15	-	-	15
Pull Offs/Signage (Dempster Highway) Various	50	45	-	95
Dempster Highway Corridor - Parks Inuvik	45	298	130	473
Upgrade and Landscape Chuk Park Inuvik	50	50	455	555
Total Inuvik	295	483	880	1,658
Baffin				
Visitor Centre Pangnirtung	155	647	50	852
Historic Sites, Parks & Trails Various	100	101	250	451
Tourism Facilities Various	25	-	-	25
Tourism Support - Northern Ellesmere Is. Various	20	-	80	100
Visitor Centre Iqaluit	110	-	1,100	1,210
Total Baffin	410	748	1,480	2,638
Keewatin				
Infrastructure Community Based Tourism Various	90	-	-	90

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Implement Tourism Dev-Coral/Rankin/Repul Various	217	100	490	807
Regional Visitor Centre Rankin Inlet	150	-	1,200	1,350
Total Keewatin	457	100	1,690	2,247
Kitikmeot				
Infrastructure - Community Based Tourism Various	100	-	-	100
Area Parks - Pelly/Gjoa/Spence Various	25	60	537	622
Area Parks - Cambridge/Coppermine/Holman Various	25	75	665	765
Total Kitikmeot	150	135	1,202	1,487
Total Buildings and Works	2,012	3,988	10,002	16,002
Equipment Acquisition				
Fort Smith				
Replacement Equipment-Parks Various	50	-	-	50
Total Fort Smith	50	-	-	50
Kitikmeot				
Replace Park Equipment Various	10	-	-	10
Total Kitikmeot	10	-	-	10
Total Equipment Acquisition	60	-	-	60

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
TOTAL TOURISM & PARKS	2,072	3,988	10,002	16,062

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

BUSINESS DEVELOPMENT

The main objective of this division is to foster a strong Northwest Territories private sector by identifying economic development opportunities and assisting new and existing small and medium-sized businesses to reap maximum advantage of those opportunities.

The Arts and Crafts section will be purchasing quarrying equipment for use in quarrying carving stone. Portable gasoline drills, pumps and auxiliary equipment will be purchased as required.

This division's major capital project in 1987-88 is the Renewable Resource Projects. The Renewable Resource section's mandate is to provide contributions for renewable resource initiatives which have the potential to be financially self-sufficient within five years.

Commercial Enterprises will be purchasing equipment for individual enterprises.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Capital Expenditures					
Buildings and Works	-	3,200	40	65	145
Acquisition of Equipment	(48)	35	68	68	55
Contributions	-	115	-	-	151
Total Capital Expenditures	-	3,350	108	133	351
Capital Recoveries	-	-	-	-	59

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
BUSINESS DEVELOPMENT				
Buildings and Works				
Headquarters				
Renewable Resource Projects Various	3,000	-	-	3,000
Total Headquarters	3,000	-	-	3,000
Fort Smith				
Store Manager's Residence (Log) Nahanni Butte	200	65	-	265
Total Fort Smith	200	65	-	265
Total Buildings and Works	3,200	65	-	3,265
Equipment Acquisition				
Headquarters				
Carving Stone Supply Various	15	-	-	15
Total Headquarters	15	-	-	15
Fort Smith				
Enterprise Equipment Various	5	-	-	5
Total Fort Smith	5	-	-	5
Inuvik				
Canvas Shop Equipment Fort McPherson	15	-	-	15
Total Inuvik	15	-	-	15

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Total Equipment Acquisition	35	-	-	35
Contributions				
Keewatin				
Issitak Fish Plant Contribution Rankin Inlet	100	-	-	100
Field Equipment Various	15	-	-	15
Total Keewatin	115	-	-	115
Total Contributions	115	-	-	115
TOTAL BUSINESS DEVELOPMENT	3,350	65	-	3,415

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

EXPO 86

This temporary division was responsible for constructing and operating the Northwest Territories' Pavilion at Vancouver's 1986 World's Fair. The pavilion acquainted southern Canadians and the international community with modern Northwest Territories lifestyles and cultures and promoted the Northwest Territories as an attractive tourist destination. Participating at Expo'86 provided the NWT with a unique opportunity to promote the export of northern products, in particular arts and crafts and unique northern foods. The NWT pavilion, staffed with northerners, featured audio-visual exhibits, a theatre for live performances by regional performers, a business trade centre, a restaurant and a gift shop.

The project was completed during the 1986-87 fiscal year.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works		-	463	-	3,202
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures		-	463	-	3,202
Capital Recoveries		-	305	305	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

CAPITAL RECOVERIES
($000's)

	1987-88 MAIN ESTIMATES	1986-87 REVISED FORECAST	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
CAPITAL INCOME				
SALE OF ASSETS				
Sale of Miscellaneous Assets	-	-	-	59
TOTAL SALE OF ASSETS	-	-	-	59
EXPO 86				
Expo 86 - Restaurant	-	50	50	-
Expo - Operations	-	200	200	-
Expo - Retail	-	55	55	-
TOTAL EXPO 86	-	305	305	-
TOTAL CAPITAL INCOME	-	305	305	59

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	3,080	820	295	410	457	150
Acquisition of Equipment	15	55	15	-	-	10
Contributions	-	-	-	-	115	-
Total Capital	3,095	875	310	410	572	160

Education

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

MAJOR OBJECTIVES FOR
THE 1987-88 BUDGET YEAR

Activity	Objectives
. Administration	- Provide, furnish and equip Regional Resource Centres for the production and distribution of curriculum material in support of the in-school and adult education programs.
	- In cooperation with Public Works and Highways and Boards of Education continue to build and renovate educational facilities to support program requirements and increasing enrollments.
. Schools	- Provide the facilities required to deliver the school program as governed by the Education Act.
	- In cooperation with the Department of Municipal and Community Affairs, continue a program of providing community gymnasiums.
	- Provide equitable funding support to educational authorities through a common funding formula for furniture, equipment and minor projects.
	- Make effective use of capital funds by utilizing a standardized design for primary-elementary schools and by designing and building educational centres which combine schools with adult education and training facilities.
	- Provide facilities in support of the increase in grades at the secondary level in communities.
	- Provide funding for Special Education Needs including handicapped/disabled access to educational facilities.
	- Provide funding for the provision of replacement playground equipment.
. Advanced Education	- Provide facilities for the delivery of community adult education programs and, where possible, integrate these facilities in schools or college buildings.
	- Continue to provide funding for the ongoing purchase of new and replacement furniture and equipment.
. Arctic College	- Provide the facilities, furniture and equipment necessary to deliver an on-campus and a

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

MAJOR OBJECTIVES FOR
THE 1987-88 BUDGET YEAR

Activity	Objectives
	decentralized Arctic College Program to the community level where possible.
. Residences	- Provide student residences in support of the school program for those students who must attend a school outside their home community.
	- Continue to renovate or replace residences to meet program and code requirements.
	- Continue to provide ongoing funding for new and replacement furniture and equipment.

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

DEPARTMENTAL OVERVIEW

The Education programs delivered in the Northwest Territories consist of Elementary and Secondary School, Adult Literacy, Upgrading and Lifeskills, Vocational, Technical and Business Education and Student Residence Programs. All communities have schools, thirty-seven communities have Adult Education Centres, and college programs are delivered from campuses in Fort Smith, Inuvik and Iqaluit, and through extension programs in other Northwest Territories communities.

During the 1986-87 fiscal year new schools in Snare Lake, Sanikiluaq, Holman Island, Nahanni Butte and Resolute Bay were completed. An addition to the Arctic Bay school and a major expansion to the Trades Complex at Thebacha Campus in Fort Smith were also completed. Construction started in 1986-87 for a new school in Pelly Bay and a major addition to the school in Fort Good Hope. As well, phase 2 renovations to Grollier Hall student residence in Inuvik were completed.

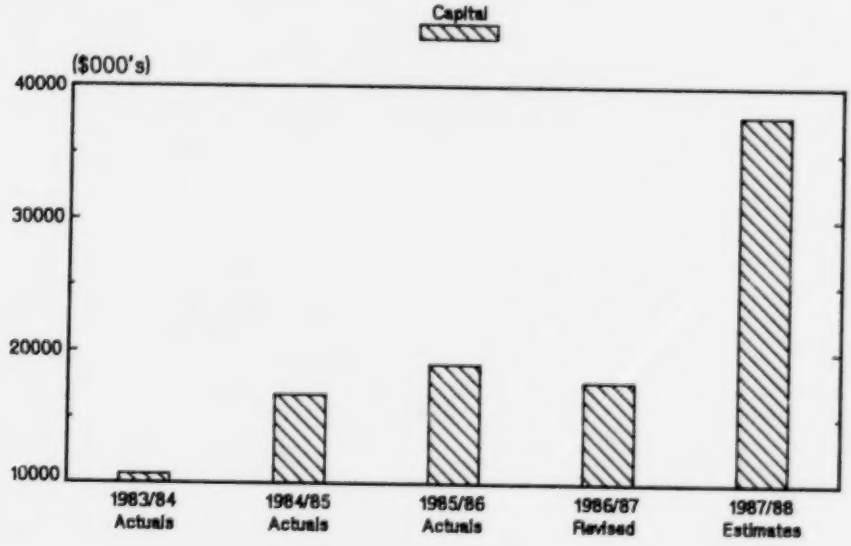
A standardized design for stand alone primary-elementary schools was developed in 1986-87 to make more effective use of our capital funds. The modular design can accommodate schools with between six to eighteen classrooms and can accommodate a medium sized community gymnasium when required. The design will be used for the following schools proceeding to construction in 1987-88: Pond Inlet, Gjoa Haven, Eskimo Point, Rankin Inlet and Fort Liard.

The significant growth in the department's capital budget for 1987-88 reflects the government's high priority on the provision of education facilities in all program areas. This includes the doubling of school construction, continuing renovation to the Grollier Hall student residence in Inuvik, the addition of sixty-eight beds to the Kivalliq Hall student residence in Rankin Inlet and the construction of college facilities for the Iqaluit Campus of Arctic College.

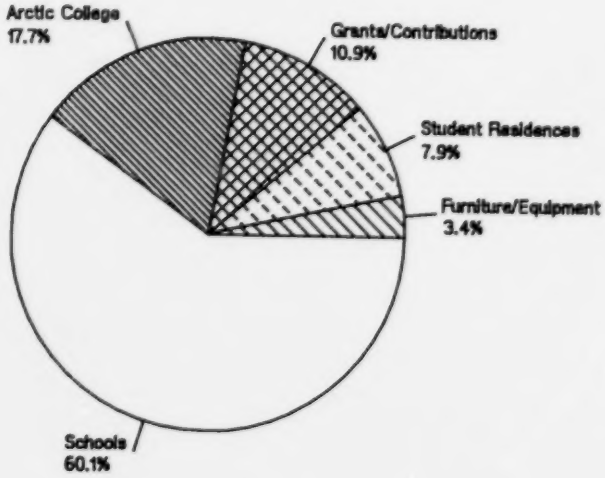
The department's Capital Plan and Main Estimates for 1987-88 reflect the ongoing requirement to provide school and student residence facilities to meet expanding programs, increasing enrollments and the replacement of aging and inadequate buildings. The Capital Plan also provides for college facilities, including an applied arts aand administration building for the Iqaluit Campus.

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Five Year Expenditure Comparison



Percentage Allocation by Project Type



Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

PROGRAM SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works	126	32,565	14,375	13,762	15,980
Acquisition of Equipment	(37)	1,241	1,976	1,814	1,898
Contributions	193	4,059	1,381	859	1,170
Total Capital Expenditures	113	37,865	17,732	16,435	19,048
Capital Recoveries		-	256	256	1,704

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

DIRECTORATE & ADMINISTRATION

Overall management and administrative support is provided by this activity to the Deputy Minister who, as head of the department, recommends goals, objectives and standards for education to the Minister. The Directorate and Administration's mandate includes development of legislation and policy, program and student evaluation, budget coordination, planning, financial services, management information services and media development.

Capital funding is provided for furniture and equipment and minor projects for the six resource centres located in Yellowknife, Fort Smith, Inuvik, Iqaluit, Rankin Inlet, and Cambridge Bay.

The resource centres distribute, produce, and develop printed and audio visual program materials and supplies in support of the school programs in the regions.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Capital Expenditures					
Buildings and Works	(11)	24	27	52	7
Acquisition of Equipment	(56)	25	58	72	53
Contributions	(50)	6	12	12	1
Total Capital Expenditures	(43)	55	97	136	61
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
DIRECTORATE & ADMINISTRATION				
Buildings and Works				
Headquarters				
Minor Projects (Resource Centre)				
Yellowknife	2	-	-	2
Planning Studies				
Various	10	-	-	10
Total Headquarters	12	-	-	12
Fort Smith				
Minor Projects (Resource Centre)				
Fort Smith	2	-	-	2
Total Fort Smith	2	-	-	2
Inuvik				
Minor Projects (Resource Centre)				
Inuvik	2	-	-	2
Total Inuvik	2	-	-	2
Baffin				
Minor Projects (Resource Centre)				
Iqaluit	3	-	-	3
Total Baffin	3	-	-	3
Keewatin				
Minor Projects (Resource Centre)				
Rankin Inlet	3	-	-	3

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Total Keewatin	3	-	-	3
Kitikmeot				
Minor Projects (Resource Centre)				
Cambridge Bay	2	-	-	2
Total Kitikmeot	2	-	-	2
Total Buildings and Works	24	-	-	24
Equipment Acquisition				
Headquarters				
Furniture/Equipment (Resource Centre)				
Yellowknife	5	-	-	5
Total Headquarters	5	-	-	5
Fort Smith				
Furniture/Equipment (Resource Centre)				
Fort Smith	5	-	-	5
Total Fort Smith	5	-	-	5
Inuvik				
Furniture/Equipment (Resource Centre)				
Inuvik	5	-	-	5
Total Inuvik	5	-	-	5
Keewatin				
Furniture/Equipment (Resource Centre)				
Rankin Inlet	5	-	-	5

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Total Keewatin	5	-	-	5
Kitikmeot				
Furniture/Equipment (Resource Centre)				
Cambridge Bay	5	-	-	5
Total Kitikmeot	5	-	-	5
Total Equipment Acquisition	25	-	-	25
Contributions				
Baffin				
Furniture/Equipment (Resource Centre)				
Iqaluit	6	-	-	6
Total Baffin	6	-	-	6
Total Contributions	6	-	-	6
TOTAL DIRECTORATE & ADMINISTRATION	55	-	-	55

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

ADVANCED EDUCATION

The Advanced Education activity combines all major government training functions within the Department of Education. This component of Education administers the NWT Apprenticeship Program and the Government In-Service Training, Apprenticeship and Continuing Education Programs. In addition, it provides development and evaluation services to these important programs.

Continuing Education Programs are provided in communities to adult learners in literacy upgrading, personal development and skill training leading to employment. Programs are focused on satisfying local needs and adult educators also have responsibility for enhancing the ability of local education authorities to take on more responsibility. Arctic College programs are coordinated by these staff members at the community level.

Advanced Education also administers a program of loans and grants for post secondary students, the GNWT Education Leave and Professional Improvement Fund and a program of generalist training courses for public servants. Activities include the certification and licensing of teachers and certified nursing assistants and the negotiation of an annual training agreement with the Canada Employment & Immigration Commission.

The 1987-88 estimates include funding for new and replacement furniture and equipment and minor projects for adult education centres.

See page 14.30 for explanation of abbreviations used in "Detail of Capital."

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Capital Expenditures					
Buildings and Works	(79)	31	154	146	35
Acquisition of Equipment	(51)	31	64	59	64
Contributions	(33)	10	15	15	3
Total Capital Expenditures	(69)	72	233	220	102
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
ADVANCED EDUCATION				
Buildings and Works				
Headquarters				
Minor Projects (Advanced Education)				
Yellowknife	3	-	-	3
Total Headquarters	3	-	-	3
Fort Smith				
Minor Projects (Advanced Education)				
Various	3	-	-	3
Adult Education Centre 1 CR Unit				
Fort Resolution	5	-	180	185
Total Fort Smith	8	-	180	188
Inuvik				
Minor Projects (Advanced Education)				
Various	4	-	-	4
Total Inuvik	4	-	-	4
Baffin				
Minor Projects (Advanced Education)				
Various	10	-	-	10
Total Baffin	10	-	-	10

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Keewatin				
Minor Projects (Advanced Education)				
Various	3	-	-	3
Total Keewatin	3	-	-	3
Kitikmeot				
Minor Projects (Advanced Education)				
Various	3	-	-	3
Total Kitikmeot	3	-	-	3
Total Buildings and Works	31	-	180	211
Equipment Acquisition				
Headquarters				
Furniture/Equipment (Adv Education)				
Yellowknife	5	-	-	5
Total Headquarters	5	-	-	5
Fort Smith				
Furniture/Equipment (Adv Education)				
Various	5	-	-	5
Total Fort Smith	5	-	-	5
Inuvik				
Furniture/Equipment (Adv Education)				
Various	7	-	-	7
Total Inuvik	7	-	-	7

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Keewatin				
Furniture/Equipment (Adv Education)				
Various	6	-	-	6
Furniture/Equipment K.V.T.C.				
Various	3	-	-	3
Total Keewatin	9	-	-	9
Kitikmeot				
Furniture/Equipment (Adv Education)				
Various	5	-	-	5
Total Kitikmeot	5	-	-	5
Total Equipment Acquisition	31	-	-	31
Contributions				
Baffin				
Furniture/Equipment (Adv Education)				
Various	10	-	-	10
Total Baffin	10	-	-	10
Total Contributions	10	-	-	10
TOTAL ADVANCED EDUCATION	72	-	180	252

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

SCHOOLS

The Schools activity includes funding for the delivery of school programs. In the Northwest Territories locally elected bodies have varying administrative jurisdictions over education programs delivered in each education district.

Public District #1 and Separate District #2, both in the City of Yellowknife, are operated by Boards of Education. The Baffin Divisional Board administers all schools in the Baffin Region. All other schools are grouped into four administrative regions under the general supervision of the Regional Superintendent of Education. Several education districts comprise each administrative region. An education district generally coincides with the boundaries of a municipality or settlement.

During 1986-87 construction was started on a new school for Pelly Bay and a major addition to the school in Fort Good Hope. A standardized design for primary-elementary schools was developed in 1986-87 to make more effective use of our capital funds. This design will be used for new primary-elementary schools proceeding to construction in 1987-88 in Pond Inlet, Gjoa Haven, Eskimo Point and Rankin Inlet. As well, the design will be adapted for a new kindergarten to grade nine school to be built in 1987-88 in Fort Liard.

School furniture, equipment and minor projects are also budgeted under this activity.

See page 14.30 for explanation of abbreviations used in "Detail of Capital."

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works	136	22,798	9,658	9,818	11,193
Acquisition of Equipment	(40)	572	962	665	1,086
Contributions	200	4,037	1,342	820	1,159
Total Capital Expenditures	129	27,407	11,962	11,303	13,438
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
SCHOOLS				
Buildings and Works				
Headquarters				
Handicapped Access - Schools				
Various	97	-	-	97
Minor Projects (SJFHS)				
Yellowknife	11	-	-	11
Security Renovations (Gyms)				
Various	75	-	-	75
Total Headquarters	183	-	-	183
Fort Smith				
New School 4 CR/RC/IA/HE/GYM				
Fort Liard	2,730	545	20	3,295
Move FLS Fourplex to Detah				
Detah	25	-	460	485
Addition P.A. School 10 CR				
Hay River	25	-	1,860	1,885
Handicapped Access D.J.				
Hay River	50	-	405	455
Minor Projects (Schools)				
Various	78	-	-	78
Total Fort Smith	2,908	545	2,745	6,198
Inuvik				
School - Site Development				
Fort Franklin	200	100	100	400
School Addition 4 CR/AE/RC/IA/HE				
Fort Good Hope	145	2,415	20	2,580
New School 3 CR				
Paulatuk	150	50	1,320	1,520
School Addition 4 CR				
Norman Wells	50	-	810	860
New Primary School 6 CR/RC				
Tuktoyaktuk	30	-	2,720	2,750

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Minor Projects (Schools) Various	50	-	-	50
Total Inuvik	625	2,565	4,970	8,160
Baffin				
School Addition 4 CR/RC/IA/HE Arctic Bay	20	2,635	-	2,655
School Addition Igloolik	3,058	210	1,770	5,038
New Primary School 8 CR Pond Inlet	1,800	200	720	2,720
New School 8 CR/RC/TC Broughton Island	50	-	3,470	3,520
New Primary School 6 CR/RC Cape Dorset	40	-	2,814	2,854
New School 7 CR/RC/TC/GYM Hall Beach	50	-	4,470	4,520
New Primary School 8 CR/RC Pangnirtung	225	40	2,060	2,325
Fire Alarm System - School Pangnirtung	110	25	-	135
Minor Projects (Schools) Various	62	-	-	62
Total Baffin	5,415	3,110	15,304	23,829
Keewatin				
Keewatin Education Centre Rankin Inlet	5,750	1,055	2,430	9,235
New Primary School 8 CR/RC Eskimo Point	2,900	690	520	4,110
New School 8 CR/RC/TC Repulse Bay	250	60	3,020	3,330
New School 6 CR/RC/TC Chesterfield Inlet	2,578	142	20	2,740
Minor Projects (Schools) Various	29	-	-	29
Total Keewatin	11,507	1,947	5,990	19,444

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Kitikmeot				
New School 7 CR/RC/IA/HE Holman Island	10	3,737	-	3,747
New School 7 CR/RC/IA/HE Pelly Bay	300	4,710	20	5,030
New Primary School 7 CR Gjoa Haven	1,800	225	885	2,910
Triplex Classroom Unit Cambridge Bay	25	-	510	535
Minor Projects (Schools) Various	25	-	-	25
Total Kitikmeot	2,160	8,672	1,415	12,247
Total Buildings and Works	22,798	16,839	30,424	70,061
Equipment Acquisition				
Headquarters				
Certificate Program Equipment-SJFHS Yellowknife	50	-	-	50
Furniture/Equipment (SJFHS) Yellowknife	11	-	-	11
School Computers Various	100	-	-	100
Furniture/Equipment - L.E.A.'s Various	15	-	-	15
Playground Equipment Various	15	-	-	15
Furniture/Equipment - Special Education Various	50	-	-	50
Furniture/Equipment - Grade 10's Various	100	-	-	100
Total Headquarters	341	-	-	341

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Fort Smith				
Furniture/Equipment (Schools) Various	78	-	-	78
Total Fort Smith	78	-	-	78
Inuvik				
Certificate Program - S.H.H.S Inuvik	50	-	-	50
Furniture/Equipment (Schools) Various	50	-	-	50
Total Inuvik	100	-	-	100
Keewatin				
Furniture/Equipment (Schools) Various	29	-	-	29
Total Keewatin	29	-	-	29
Kitikmeot				
Furniture/Equipment (Schools) Various	24	-	-	24
Total Kitikmeot	24	-	-	24
Total Equipment Acquisition	572	-	-	572
Contributions				
Headquarters				
Furniture/Equipment - Yk #1 Yellowknife	21	-	-	21
Minor Projects - Yk #1 Yellowknife	22	-	-	22
Roof Retrofit - Mildred Hall Yellowknife	450	35	-	485

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Elementary School 10 CR YK #1 Yellowknife	3,400	700	-	4,100
Furniture/Equipment - Yk #2 Yellowknife	17	-	-	17
Minor Projects - Yk #2 Yellowknife	16	-	-	16
Total Headquarters	3,926	735	-	4,661
Baffin				
Certificate Program Equipment G.R.E.C. Iqaluit	50	-	-	50
Furniture/Equipment (Schools) Various	61	-	-	61
Total Baffin	111	-	-	111
Total Contributions	4,037	735	-	4,772
TOTAL SCHOOLS	27,407	17,574	30,424	75,405

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

ARCTIC COLLEGE

Under the direction of the Arctic College Board of Governors, established by the Minister in 1982, college programs provide academic, professional, business, technical and vocational training opportunities for northern residents. For those students requiring upgrading before entering the program of their choice, on-campus upgrading courses are offered.

Legislation to establish the Arctic College was approved at the 1986 fall session of the Legislative Assembly.

Construction was completed in 1986-87 on the Trades Complex addition at the Thebacha Campus in Fort Smith. In 1986-87 design was completed on an Applied Arts and Administration building for the Iqaluit Campus which will be under construction during 1987-88. Also in 1986-87 the Inuvik Campus was established with the takeover of the Canadian Forces Base buildings which will accommodate the College, Advanced Education and the Regional Resource Centre. Design will commence in 1987-88 for the Applied Arts, Library and Administration building for the Thebacha Campus in Fort Smith. Requirements for minor projects, furniture and equipment to support college programs are also budgeted under this activity.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Capital Expenditures					
Buildings and Works	142	6,725	2,772	2,200	3,087
Acquisition of Equipment	(24)	587	775	965	626
Contributions	-	-	-	-	-
Total Capital Expenditures	106	7,312	3,547	3,165	3,713
Capital Recoveries		-	256	256	1,704

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
ARCTIC COLLEGE				
Buildings and Works				
Fort Smith				
Minor Projects (College Program) Fort Smith	50	-	-	50
Trades Complex Addition - Thebacha Fort Smith	10	5,210	-	5,220
Campus Landscaping Fort Smith	25	-	-	25
Applied Arts/Library/Admin Building Fort Smith	475	-	5,825	6,300
Total Fort Smith	560	5,210	5,825	11,595
Inuvik				
Renovations Inuvik Campus Inuvik	300	500	200	1,000
Total Inuvik	300	500	200	1,000
Baffin				
Minor Projects (College Program) Iqaluit	15	-	-	15
Applied Arts/Library/Admin/Adult Educ Iqaluit	5,850	450	475	6,775
Total Baffin	5,865	450	475	6,790
Total Buildings and Works	6,725	6,160	6,500	19,385

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Equipment Acquisition				
Headquarters				
Furniture/Equipment (College Program)				
Yellowknife	10	-	-	10
Total Headquarters	10	-	-	10
Fort Smith				
Furniture/Equipment (College Program)				
Fort Smith	150	-	-	150
Mobile Equipment				
Fort Smith	225	-	-	225
Total Fort Smith	375	-	-	375
Inuvik				
Furniture/Equipment (College Program)				
Inuvik	100	-	-	100
Total Inuvik	100	-	-	100
Baffin				
Furniture/Equipment (College Program)				
Iqaluit	67	-	-	67
Replace Mobile Equipment				
Iqaluit	15	-	-	15
Total Baffin	82	-	-	82
Keewatin				
Furniture/Equipment (College Program)				
Various	20	-	-	20

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Total Keewatin	20	-	-	20
Total Equipment Acquisition	587	-	-	587
TOTAL ARCTIC COLLEGE	7,312	6,160	6,500	19,972

RESIDENCES

Since there are only seven schools in the Northwest Territories which offer a full Alberta high school program, student residences are operated to accommodate students who wish to take courses at grade levels not offered in their home communities. As well, residences are used by students whose parents are required to be away from home for extended periods of time. Students in the latter category usually live in small student residences in their home communities. The majority of students in the large residences attend senior high school grades. These services are provided at no cost to students or parents.

Major upgrading and renovations to Grollier Hall in Inuvik will be completed in 1987-88. A sixty-eight bed expansion to Kivalliq Hall in Rankin Inlet will commence in 1987-88 to accommodate students attending the Keewatin Regional Education Centre.

Capital funding for new and replacement furniture and equipment and minor projects for all student residences is an ongoing requirement budgeted under this activity.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Capital Expenditures					
Buildings and Works	69	2,987	1,764	1,546	1,658
Acquisition of Equipment	(77)	26	117	53	69
Contributions	(50)	6	12	12	7
Total Capital Expenditures	59	3,019	1,893	1,611	1,734
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
RESIDENCES				
Buildings and Works				
Headquarters				
Minor Projects-Akaitcho Yellowknife	6	-	-	6
Renovations - Akaitcho Yellowknife	349	-	-	349
Total Headquarters	355	-	-	355
Fort Smith				
Minor Projects (Residence) Various	3	-	-	3
Total Fort Smith	3	-	-	3
Inuvik				
Minor Projects (Residence) Various	3	-	-	3
Renovations Grollier Hall Inuvik	2,617	2,992	20	5,629
Total Inuvik	2,620	2,992	20	5,632
Baffin				
Minor Projects - Ukkivik Iqaluit	3	-	-	3
Total Baffin	3	-	-	3
Keewatin				
Minor Projects - Kivalliq Rankin Inlet	3	-	-	3
Total Keewatin	3	-	-	3

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Kitikmeot				
Minor Projects (Residence) Various	3	-	-	3
Total Kitikmeot	3	-	-	3
Total Buildings and Works	2,987	2,992	20	5,999
Equipment Acquisition				
Headquarters				
Furniture/Equipment-Akaitcho Hall Yellowknife	6	-	-	6
Total Headquarters	6	-	-	6
Fort Smith				
Furniture/Equipment (Residence) Various	6	-	-	6
Total Fort Smith	6	-	-	6
Inuvik				
Furniture/Equipment (Residence) Various	6	-	-	6
Total Inuvik	6	-	-	6
Keewatin				
Furniture/Equipment - Kivalliq Rankin Inlet	6	-	-	6
Total Keewatin	6	-	-	6

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1987-88 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Kitikmeot				
Furniture/Equipment (Residence)				
Various	2	-	-	2
Total Kitikmeot	2	-	-	2
Total Equipment Acquisition	26	-	-	26
Contributions				
Baffin				
Furniture/Equipment - Ukkivik Iqaluit	6	-	-	6
Total Baffin	6	-	-	6
Total Contributions	6	-	-	6
TOTAL RESIDENCES	3,019	2,992	20	6,031

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

CAPITAL GLOSSARY
(Information Item)

Because of space restrictions in "Detail of Capital" it was necessary to use abbreviations and acronyms extensively to describe the buildings to be constructed.

Acronym	Explanation
D.J.	Diamond Jenness School, Hay River
G.R.E.C.	Gordon Robertson Education Centre, Iqaluit
FLS	Frame Lake South School, Yellowknife
K.V.T.C.	Keewatin Vocational Training Centre, Rankin
P.A.	Princess Alexandra School, Hay River
S.H.H.S.	Samuel Hearne High School, Inuvik
SJFHS	Sir John Franklin High School, Yellowknife
YK #1	Yellowknife Education District #1
YK #2	Yellowknife Education District #2
Adv Education	Advanced Education
AE	Adult Education
CR	Classroom
GYM	Gymnasium
HE	Home Economics
IA	Industrial Arts
L.E.A.'s	Local Education Authorities
RC	Resource Centre
TC	Technical Centre

Example

New School 4 CR/RC/IA/HE/GYM Fort Liard	4 classrooms with resource centre, industrial arts room, home economics room and gymnasium.

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

CAPITAL RECOVERIES
($000's)

	1987-88 MAIN ESTIMATES	1986-87 REVISED FORECAST	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
CAPITAL INCOME				
CONSTRUCTION RECOVERIES				
Thebaca Trades Complex	-	256	256	1,704
TOTAL CONSTRUCTION RECOVERIES	-	256	256	1,704
TOTAL CAPITAL INCOME	-	256	256	1,704

Government of the Northwest Territories
1987-88 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	553	3,481	3,551	11,296	11,516	2,168
Acquisition of Equipment	367	469	218	82	69	36
Contributions	3,926	-	-	133	-	-
Total Capital	4,846	3,950	3,769	11,511	11,585	2,204

Appendix

GLOSSARY

Activity	- A division of a department.
Appropriation	- A budget approved by the Legislative Assembly which permits officials to incur obligations and to make expenditures. Appropriations are usually made for fixed amounts and are typically granted for a period of one year.
Assets	- Something of value that is owned.
Budget	- An estimate of proposed expenditures for a given period (typically a fiscal year) and the proposed means of financing them (revenue estimates).
Capital Asset	- Property of a relatively permanent nature used in the operations of the government and not intended for sale. Capital assets are also called fixed assets.
Capital Estimates (See Estimates)	- The estimates approved by the Legislative Assembly prior to the start of the fiscal year for all departments and agencies of the Government of the Northwest Territories. Generally, these estimates authorize all planned capital expenditures.
Capital Expenditures	- An outlay of government resources, normally not of a recurring or continuing nature, for the purchase or construction of a capital asset, or which increases the value or life expectancy of one.
Capital Projects	- Projects for the purchase or construction of capital assets. Typically a capital project encompasses a purchase of land or equipment and/or the construction of a building or facility.
Capital Recovery	- Receipt from a second or third party for the acquisition or construction of a capital asset by the GNWT.
Cappital Standards and Criteria	- The program standard of quality or level of service.
Contribution (Expenditures)	- A conditional transfer payment made to a recipient, subject to a specified level of accountability, and for which the government will not receive goods or services.

GLOSSARY

Control Objects of Expenditure - Specified controls established by the Financial Management Board for the following expenditure categories:

Capital

1. Buildings and Works
2. Acquisition of Equipment
3. Grants and Contributions

Depreciation - (1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. (2) That portion of the cost of a capital asset which is charged as an expense during a particular period.

Department - A major division in the government.

Departmental Overview - An introduction to a department's programs and responsibilities.

Details of Capital - A list of the department's anticipated capital projects presented by activity in the Capital Estimates.

Distribution of Budget - The anticipated regional allocation of departmental budgets.

Estimates (See Also Capital Estimates) - The detailed resource requirements for carrying out departmental capital projects during a fiscal year.

Expenditure - The outflow of funds paid, or to be paid, for an asset acquired or constructed or when goods and services are obtained.

Financial Management Board (FMB) - The FMB consists of all members of the Executive Council, and is responsible for financial management and administration of the government.

Fiscal Year - Any consecutive 12 month period designated as the budget year. The Government of the Northwest Territories' budget year begins April 1, and ends March 31, of the following calendar year.

GNWT - Acronym for Government of the Northwest Territories.

GLOSSARY

Grant (Expenditure)	- An unconditional transfer payment made to a recipient without a specific accountability for which the government will not receive goods or services.
Infrastructure	- Additional expenditures items on which the continuance and growth of government programs depend (e.g. office space, staff housing, office equipment).
Major Objectives (See Objectives)	- A department's statement of expected results which will be achieved within a specified period.
NWT	- Acronym for Northwest Territories.
NWTHC	- Acronym for Northwest Territories Housing Corporation.
Objective (See Major Objectives)	- A specific "end" which will result in the achievement, or will contribute to the achievement of a goal. It is a statement of expected results which will be achieved within a specified period.
Regions	- Major geographical sub-divisions in the Northwest Territories. All regions in the territories are represented on the map opposite page (i).
Vote	- A specific segregation of spending authority into a broad category according to intended use; such as, operation and maintenance expenditures or capital expenditures.